REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2025/2026

FIRST SUPPLEMENTARY

PROGRAMME BASED BUDGET

DECEMBER, 2025

COUNTY VISION

A wealthy County with healthy and secure people for shared prosperity

COUNTY MISSION

To create, enhance and sustain an environment that unlocks potential of the people of Nyeri to achieve progressive socio-economic growth by running an open and inclusive government.

STRATEGIC OBJECTIVES

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

CORE VALUES

- **Patriotism -** Our devotion to the county and its aspirations will be manifested in what we say and what we do.
- **Innovativeness –** We nurture and support creativity and the development of new ideas, products, and processes in delivery of services.
- **Teamwork -** We deliberately work together, collaboratively and across sectors to deliver services to the citizens of Nyeri and win their approval.
- **Integrity -** We are open, honest, trustworthy, and transparent in always dealing with all our stakeholders and especially the citizenry.
- **Inclusivity –** We are committed to provide equal access to opportunities and resources to all citizens.
- **Accountability –** We honour our commitments to our stakeholders by doing what we say we will do.

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FORWARD

The 2025/2026 Supplementary Budget represents a significant step forward in our commitment to fostering economic growth, fiscal responsibility, and sustainability in Nyeri County. It is framed under the theme "Consolidating gains under the Bottom-Up Economic Transformation Agenda for Inclusive Green Growth." This theme affirms our resolve to deepen the progress achieved so far while aligning our fiscal strategy with sustainability, climate resilience, and economic inclusivity. It is a commitment to leave no one behind.

This budget is not just a financial plan, but a strategic roadmap that aligns with our collective vision for the county, ensuring that our resources are allocated to the most impactful areas to improve the lives of our citizens. As we continue to navigate the challenges posed by global and local economic shifts, our focus remains steadfast on delivering development outcomes that enhance the well-being of every resident. This budget prioritizes critical sectors such as agriculture, infrastructure, health, and education, recognizing their central role in driving our county's economic recovery and long-term resilience.

Our budgeting process has been grounded in the principles of transparency and inclusivity. Through extensive public participation and consultations with various stakeholders, we have ensured that the budget reflects the needs and aspirations of our people. This collaborative approach has been crucial in creating a budget that is not only responsive to the immediate needs of our county but also forward-looking, with a strong focus on sustainable development and climate resilience.

Looking ahead, we are optimistic that the strategic investments outlined in this budget will not only sustain the momentum of the Bottom-Up Economic Transformation Agenda but will also position Nyeri County as a leader in climate change adaptation and sustainable development.

We remain committed to working together with all stakeholders to implement this budget effectively and ensure that Nyeri County continues to thrive.

Robert Thuo Mwangi
C.E.C.M - FINANCE, ECONOMIC PLANNING AND ICT

ACKNOWLEGMENT

The preparation and successful completion of the First Supplementary budget for 2025/2026 for Nyeri County would not have been possible without the hard work, dedication, and collaboration of numerous individuals and institutions. First, I would like to express my deep gratitude to the Governor of Nyeri County. His visionary leadership, commitment to public service, and unwavering focus on the development of our county have been the driving forces behind the formulation of this budget. His guidance has been invaluable in ensuring that this budget addresses the most pressing needs of our people while also setting the stage for future growth.

I would also like to acknowledge the significant contributions of the Members of the County Assembly, particularly those serving on the Budget and Appropriations Committee and the Finance and Economic Planning Committee. Their meticulous review, thoughtful recommendations, and steadfast support throughout the budgeting process have been instrumental in refining and finalizing this budget.

Special thanks go to the County Treasury team, whose expertise in financial management, data analysis, and economic forecasting has been crucial in the preparation of this budget. The departmental heads and their teams across all sectors have also played a vital role by providing the necessary inputs, insights, and data that have shaped the budget. Their hard work and commitment to excellence are greatly appreciated.

I would also like to extend my sincere thanks to our partners in the private sector, civil society, and development agencies. Their feedback, insights, and constructive engagement have enriched the budgeting process, ensuring that it is comprehensive and reflective of diverse perspectives.

Finally, I wish to express my deepest appreciation to the citizens of Nyeri County. Your active participation in the public consultations and your valuable feedback has been integral to the development of this budget. This budget reflects our collective aspirations and our shared commitment to the development of Nyeri County.

As we embark on the implementation phase, let us all remain committed to working together to ensure that the goals outlined in this budget are realized.

Zephaniah Mbaka
Chief Officer, Economic Planning, Budgeting, M&E

EXECUTIVE OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Part A. Vision
People oriented and transformative governance for results.

Part B. Mission
To provide overall leadership in governance and performance management of county resources for sustainable development and effective and efficient service delivery.

Part C. Performance Review including the major achievements for the period and expenditure trends.
The office has the responsibility of ensuring smooth, efficient and effective delivery of services to the public. Major achievements for the department included:

- Effectively and efficiently coordinating the management and administration of county affairs
- Creating intergovernmental liaison mechanism and people representation at national and international levels
- Ensuring effective and efficient service delivery
- Enhancing information collection and dissemination
- Ensuring compliance to the constitutional and legal requirements
- Effective and timely response to unforeseen happening and disaster management
- Development and implementation of policies and regulations
- Agenda setting in both the legislative and executive functions

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26.

- Downtime in end-to-end procurement process
- Failure by units to forward their requisition in time for initiation of procurement
- Inadequate financial resources

Major services/outputs to be provided in medium term period FY 2025/26 – 2027/28 and the inputs required

- Ensure efficiency in service delivery
- Enhance information collection and dissemination.
- Ensure compliance to the constitutional requirements.
- Effectively respond to unforeseen happenings.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	Management and Co-ordination of county affairs	To ensure seamless county administration, performance management, legislative and policy development, and implementation for effective and efficient service delivery

Part E: Summary of Expenditure by Programmes, 2025/26– 2027/28 (Kshs.)

Programme	Supplementary Estimates 2024/25	Estimates 2025/26	Approved First Supplementary 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: Management and Co-ordination of county affairs					
SP 1 Management of county affairs	213,205,157	144,289,081	181,159,154	190,217,112	199,727,967
Total Expenditure of Programme 1	**213,205,157**	**144,289,081**	**181,159,154**	**190,217,112**	**199,727,967**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Supplementary Estimates 2024/25	Approved Estimates 2025/26	First Supplementary Estimates 2025/26	Projected Estimates 2026/27	2027/28
Current Expenditure	**169,351,070**	**117,289,081**	**149,384,402**	**156,853,622**	**164,696,303**
Compensation to Employees	81,053,471	81,053,471	85,063,591	89,316,771	93,782,609
Use of goods and services	88,297,599	35,585,610	64,320,811	67,536,852	70,913,694
Current Transfers Govt. Agencies		50,000		0	0
Other Recurrent		600,000		0	0
Capital Expenditure	**43,854,087**	**27,000,000**	**31,774,752**	**33,363,490**	**35,031,664**
Acquisition of Non-Financial Assets		27,000,000	31,774,752	33,363,490	35,031,664
Capital Transfers to Government Agencies					
Other Development	43,854,087				
Total Expenditure of Vote ……	**213,205,157**	**144,289,081**	**181,159,154**	**190,217,112**	**199,727,967**

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Supplementary Estimates 2024/25	Approved Estimates 2025/26	First Supplementary Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: Management and Co-ordination of county affairs					
Current Expenditure	**169,351,070**	**117,289,081**	**149,384,402**	**156,853,622**	**164,696,303**
Compensation to Employees	81,053,471	81,053,471	85,063,591	89,316,771	93,782,609
Use of goods and services	88,297,599	35,585,610	64,320,811	67,536,852	70,913,694
Current Transfers Govt. Agencies		50,000		0	0
Other Recurrent		600,000		0	0
Capital Expenditure	**43,854,087**	**27,000,000**	**31,774,752**	**33,363,490**	**35,031,664**
Acquisition of Non-Financial Assets		27,000,000	31,774,752	33,363,490	35,031,664
Capital Transfers to Government Agencies					
Other Development	43,854,087				
Total Expenditure of Vote ……	**213,205,157**	**144,289,081**	**181,159,154**	**190,217,112**	**199,727,967**
Sub-Programme 1: Management of county affairs					
Current Expenditure	**169,351,070**	**117,289,081**	**149,384,402**	**156,853,622**	**164,696,303**
Compensation to Employees	81,053,471	81,053,471	85,063,591	89,316,771	93,782,609
Use of goods and services	88,297,599	35,585,610	64,320,811	67,536,852	70,913,694
Current Transfers Govt. Agencies		50,000		0	0
Other Recurrent		600,000		0	0
Capital Expenditure	**43,854,087**	**27,000,000**	**31,774,752**	**33,363,490**	**35,031,664**
Acquisition of Non-Financial Assets		27,000,000	31,774,752	33,363,490	35,031,664
Capital Transfers to Government Agencies					

Other Development	43,854,087				
Total Expenditure of Vote ……	**213,205,157**	**144,289,081**	**181,159,154**	**190,217,112**	**199,727,967**

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

	Staff details		**Staff establishment in FY 2023/2024**			**Approved First Supplementary**	**Expenditure Estimates**	
	Position/Title	**Job Group**	**Authorized**	**In position**	**Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
Office of the Governor and Deputy Governor	Governor	F1	1	1	11,484,000	11,484,00	12,058,200	12,661,110
	Deputy Governor	E5	1	1	7,832,904	7,832,904	8,224,549	8,635,777
	Salary Arrears					4,010,120	0	0
	Chief of Staff	S	1	1	3,396,360	3,396,360	3,566,178	3,744,487
	Head of Performance Management/Resource mobilization	S	1	0	0	0	0	0
	Economic Advisor	R	1	0	2,416,920	2,416,920	2,537,766	2,664,654
	Legal Advisor	R	1	1	2,180,400	2,180,400	2,289,420	2,403,891
	Political/Tourism/Culture advisor	R	1	1	2,395,680	2,395,680	2,515,464	2,641,237
	Special Advisor	R	1	1	2,416,920	2,416,920	2,537,766	2,664,654
	Director Governor's Press	R	1	1	2,586,360	2,586,360	2,715,678	2,851,462
	Director Administration Services	R	1	0	2,416,920	2,416,920	2,537,766	2,664,654
	Deputy Director Administration Services	Q	1	1	2,352,840	2,352,840	2,470,482	2,594,006
	Principal communication Officer	N	1	1	1,867,080	1,867,080	1,960,434	2,058,456
	Chief Protocol Officer	M	1	0	1,113,120	1,113,120	1,168,776	1,227,215
	Personal Assistants	M	2	2	2,359,080	2,359,080	2,477,034	2,600,886
	Liaison Office Manager/Senior public Relation	M	1	0	1,113,120	1,113,120	1,168,776	1,227,215
	Personal Secretaries	L	2	2	2,042,880	2,042,880	2,145,024	2,252,275
	Performance analysts	K	3	2	2,239,200	2,239,200	2,351,160	2,468,718
	Graphic Designer	K	1	1	746,400	746,400	783,720	822,906
	Administration officer	J	1	1	546,000	546,000	573,300	601,965
	Chief Clerical Officer	J	2	2	1,366,800	1,366,800	1,435,140	1,506,897
	Clerical Officers 1	G	2	0	0	0	0	0
	Clerical officer 11	F	2	0	630,000	630,000	661,500	694,575
	Transport officer	K	1	1	685,800	685,800	720,090	756,095
	Public Communication Officers	J	2	1	1,214,640	1,214,640	1,275,372	1,339,141
	Public communication Officers	H	3	2	930,720	930,720	977,256	1,026,119
	Sound/Electrical Technician	H	1	0	428,800	428,800	450,240	472,752
	Executive Drivers	H	2	2	899,280	899,280	944,244	991,456
	Chief driver	J	1	0	683,400	683,400	717,570	753,449
	Senior driver	H	1	1	540,960	540,960	568,008	596,408
	Drivers	G	4	0	704,000	704,000	739,200	776,160
	Drivers	F	1	1	439,920	439,920	461,916	485,012
	Drivers	D	10	5	3,284,028	3,284,028	3,448,229	3,620,641
	Messenger/Tea-Girl	E	2	2	724,080	724,080	760,284	798,298
	Cooks	E	2	2	614,040	614,040	644,742	676,979
	Gardeners	D	2	2	682,200	682,200	716,310	752,126

Staff details		Staff establishment in FY 2023/2024			Approved First Supplementary	Expenditure Estimates	
Position/Title	**Job Group**	**Authorized**	**In position**	**Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
Cooks	D	2	2	614,280	614,280	644,994	677,244
Support Staff	C	10	7	2,466,377	2,466,377	2,589,696	2,719,181
Senior Ward Administrators	K	19	19	12,037,962	12,037,962	12,269,860	12,933,353
Sub-County Administrators		8		0	0	0	0
Ward Administrators		30		0	0	0	0
Promotion of Staff	R & J			600,000	600,000	1,000,000	1,000,000
Gross Expenditure (Kshs.)				**81,053,471**	**85,063,591**	**85,106,145**	**89,361,452**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/2028

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Management and Coordination of County Affairs **Outcome:** Smooth, efficient, and effective delivery of services to the public for social economic development							
SP 1: Management of county affairs	Governor's Office	Public Engagement forums	No. of forums	250	300	310	316
		Projects initiated	-No. of projects initiated	1	1	2	3

OFFICE OF THE COUNTY SECRETARY/HEAD OF COUNTY PUBLIC SERVICE

Part A. Vision

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

Part B. Mission

To provide the Governor and his Executive Secretaries (cabinet) with sound policy advice and support and promote a whole-of-government approach resulting in improved governance for the benefit of the County.

Part C. Performance Overview and Background for Programme(s) Funding Achievements

The Mandate of the Office of County Secretary is to coordinate and facilitate the business of the County Government of Nyeri generally and to support the effective functioning of the Executive Committee specifically. The Office also ensures an adequate degree of inter-departmental consultation on proposals for Executive Committee, manages the quality and content of information reaching the Executive Committee and Executive Committees by reviewing all materials in advance and briefing the Governor on key issues coming to the Executive Committee.

As Head of the County Public Service, the Office provides stewardship to the overall County performance and related county-wide governance systems. The Office of the County Secretary currently has four directorates under it which are: Public Administration, Alcoholic Drinks Control, Civic Engagement & Public Participation and Inspectorate Unit.

The Office within the FY 2023/2024 managed to effectively organize the business of the Executive Committee, communicating, and following up on implementation of Cabinet decisions as well as coordinating inter-departmental and county organs communication. This has immensely contributed to the creation of sound operational systems, policies and strategies for better governance and performance of the County.

In the year under review, the office managed to construct a security perimeter wall at Karatina Sub County and repair the Nyeri Town Hall boundary wall all aimed at providing a secure working environment for county staff. The office further procured office equipment for Ward Offices in order to improve the working environment for our staff.

Under the Public Administration Unit, the Office managed to coordinate public participation exercise in preparation for various county programs including preparation of the County Fiscal Strategy Paper 2024/2025 and Elimu Fund exercise. The enforcement unit was engaged in revenue enhancement activities across the county.

The Office through the directorate of Alcohol has also managed to facilitate the control, regulation and licensing of alcoholic drinks outlets and following the roll out of the new alcohol licensing laws the Unit was targeting to collect over Ksh 70,000,000 (seventy million).

The Major outputs expected in the MTEF period FY 2025/26 – 2027/28 is improved workspace for sub county and Ward Officers, enhanced performance development, monitoring and evaluation for improved efficiency, enhanced civic education, better policy formulation and dissemination. For effective performance of the County Public Service, the County Secretary's Office is also expected to provide leadership to public sector transformation initiatives.

Challenges

- Delayed Exchequer releases
- Inadequate budgetary provision
- Staff capacity challenges

Part D: Program Objectives

Programme 1: Coordination of County Functions and Public Service Management

- SP1.1 Administration, planning and support Services

Programme 2: Community Sensitization, Education and Public Participation

- SP2.1 Civic Education and Public Participation

S/No.	Programme	Strategic Objective
1.	Coordination of County Functions and Public Service Management	- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee - To lead the public sector in delivering government's priorities in a responsive, timely, efficient, and effective manner through creation of an enabled and robust public service - To facilitate efficient and effective coordination of Government business at Sub County Level
2.	Community Sensitization, Education and Public Participation	- To coordinate public participation and civic education at the sub county and Ward Level - To facilitate the control, regulation, and licensing of alcoholic drinks outlets.

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28(Kshs)

Programme	Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Coordination of County Functions and Public Service Management					
SP 1.1 Administration, planning and support services	336,739,479	376,844,758	397,042,434	416,894,556	437,739,283
Total Expenditure of Programme 1	**336,739,479**	**376,844,758**	**397,042,434**	**416,894,556**	**437,739,283**
Programme 2: Community Sensitization, Education and Public Participation					
SP 2.1 Civic Education and Public Participation	14,913,244	8,001,733	7,003,432	7,353,604	7,721,284
Total Expenditure of Programme 2	**14,913,244**	**8,001,733**	**7,003,432**	**7,353,604**	**7,721,284**
Total Expenditure of Vote	**351,652,723**	**384,846,491**	**404,045,866**	**424,248,159**	**445,460,567**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	First Supplementary Estimates	Projected Estimates	
			2025/2026	2026/27	2027/28
Current Expenditure	**344,641,054**	**381,346,491**	**402,545,866**	**422,673,159**	**443,806,817**
Compensation to Employees	108,803,837	108,803,837	114,186,906	119,896,251	125,891,064
Use of goods and services	231,837,217	270,142,654	288,358,960	302,776,908	317,915,753
Current Transfers Govt. Agencies	4,000,000	2,000,000		-	-
Other Recurrent		400,000		-	-
Capital Expenditure	**7,011,669**	**3,500,000**	**1,500,000**	**1,575,000**	**1,653,750**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies				-	-
Other Development	7,011,669	3,500,000	1,500,000	1,575,000	1,653,750
Total Expenditure	**351,652,723**	**384,846,491**	**404,045,866**	**424,248,159**	**445,460,567**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Coordination of County Functions and Public Service Management					
Current Expenditure	**329,727,810**	**373,344,758**	**395,542,434**	**415,319,556**	**436,085,533**
Compensation to Employees	108,803,837	108,803,837	114,186,906	119,896,251	125,891,064
Use of goods` and services	216,923,973	262,140,921	281,355,528	295,423,304	310,194,470
Current Transfers Govt. Agencies	4,000,000	2,000,000			
Other Recurrent		400,000			

Capital Expenditure	**7,011,669**	**3,500,000**	**1,500,000**	**1,575,000**	**1,653,750**
Acquisition of Non-Financial Assets		3,500,000	1,500,000	1,575,000	1,653,750
Capital Transfers to Govt. Agencies					
Other Development	7,011,669				
Total Expenditure	**336,739,479**	**376,844,758**	**397,042,434**	**416,894,556**	**437,739,283**
Sub Programme 1.1 Administration, Planning and Support Services					
Current Expenditure	**329,727,810**	**373,344,758**	**395,542,434**	**415,319,556**	**436,085,533**
Compensation to Employees	108,803,837	108,803,837	114,186,906	119,896,251	125,891,064
Use of goods` and services	216,923,973	262,140,921	281,355,528	295,423,304	310,194,470
Current Transfers Govt. Agencies	4,000,000	2,000,000			
Other Recurrent		400,000			
Capital Expenditure	**7,011,669**	**3,500,000**	**1,500,000**	**1,575,000**	**1,653,750**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	7,011,669	3,500,000	1,500,000	1,575,000	1,653,750
Total Expenditure	**336,739,479**	**376,844,758**	**397,042,434**	**416,894,556**	**437,739,283**
Programme 2: Community Sensitization, Education and Public Participation					
Current Expenditure	**14,913,244**	**8,001,733**	**7,003,432**	**7,353,604**	**7,721,284**
Compensation to Employees					
Use of goods` and services	14,913,244	8,001,733	7,003,432	7,353,604	7,721,284
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	**14,913,244**	**8,001,733**	**7,003,432**	**7,353,604**	**7,721,284**
SP 2.1 Civic Education and Public Participation					
Current Expenditure	**14,913,244**	**8,001,733**	**7,003,432**	**7,353,604**	**7,721,284**
Compensation to Employees					
Use of goods` and services	14,913,244	8,001,733	7,003,432	7,353,604	7,721,284
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	**14,913,244**	**8,001,733**	**7,003,432**	**7,353,604**	**7,721,284**
Total Expenditure for the Vote	**351,652,723**	**384,846,491**	**404,045,866**	**424,248,159**	**445,460,567**

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery unit	**Staff details**		**Staff establishment in 2023/24**		**Expenditure estimates**			
	Position title	**J/G**	**Authorized**	**In position**	**Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Office of County Secretary	County Secretary	T	1	1	5,076,948	5,076,948	5,330,795	5,597,335

Delivery unit	Staff details		Staff establishment in 2023/24		Expenditure estimates			
	Position title	**J/G**	**Authorized**	**In position**	**Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
	Salary Arrears				0	5,383,069	0	0
	Chief Officer	S	1	1	2,756,840	2,756,840	2,894,682	3,039,416
	Director Public Administration	R	1	-	2,107,560	2,107,560	2,212,938	2,323,585
	Deputy Director	Q	2	2	4,725,520	4,725,520	4,961,796	5,209,886
	Senior Administrative officer	L	1	1	1,365,000	1,365,000	1,433,250	1,504,913
	Cabinet (EXCOM) support services Officer	K	1	-	0	0	-	-
	Secretary	N	1	1	2,162,880	2,162,880	2,271,024	2,384,575
	Secretary	H	2	2	973,800	973,800	1,022,490	1,073,615
	Office Administrator	H	1	1	424,800	424,800	446,040	468,342
	Driver	D	5	3	1,394,700	1,394,700	1,464,435	1,537,657
	Support Staff	D	10	2	885,259	885,259	929,522	975,998
	Clerical Officer	F	2	2	566,880	566,880	595,224	624,985
	Clerical Officer	D	2	2	1,685,258	1,685,258	1,769,521	1,857,997
	Fleet/logistics Officer	F	1	1	0	0	-	-
							-	-
Public Administration	Sub County / Ward Administrators	Q	8	8	22,902,662	22,697,429	24,047,795	25,250,185
		P	8	2	6,428,640	6,428,640	6,750,072	7,087,576
		N	30	4	8,393,600	8,393,600	8,813,280	9,253,944
		L		5	4,280,220	4,280,220	4,494,231	4,718,943
Alcohol Unit Director		R	1	1	2,338,440	2,338,440	2,455,362	2,578,130
Inspectorate Officers		P	1	1	1,562,400	1,562,400	1,640,520	1,722,546
		N	2	1	1,541,736	1,541,736	1,618,823	1,699,764
		M	3	3	2,829,960	2,829,960	2,971,458	3,120,031
		K	8	8	5,401,239	5,401,239	5,671,301	5,954,866
		F	100	35	12,180,000	12,180,000	12,789,000	13,428,450
		D		56	5,766,840	5,766,840	6,055,182	6,357,941
		C		10	6,948,000	6,948,000	7,295,400	7,660,170
Civic Unit	Civic Unit Administrators	Q	4	1	1,955,898	1,955,898	1,955,898	2,053,693
ADCM Unit	Alcohol Administrators	K	4	2	2,353,990	2,353,990	2,353,990	2,471,689
Total					**108,803,837**	**114,186,906**	**114,244,029**	**119,956,230**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 - 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Coordination of County Functions and Public Service Management **Sub Programme 1.1 Administration, Planning and Support Services** **Outcome:** A well capacitated workforce delivering services in an efficient and effective manner.							
SP 1.1	County Secretary	ExCom Meetings	No. of meetings	16	20	25	26
		Staff trainings	No. of training /retreats/meetings (with men/women)	2	4	6	6
		Policy Analysis	No. of Policies developed	0	2	4	4
		Constructed staff parking area	No. of constructed staff parking area	0	1	0	0
Name of Programme: Community Sensitization, Education and Public Participation **Sub-programme 2.1: Civic Education and Public Participation** **Outcome:** Strengthened statutory compliance and an informed citizenry.							
SP 2.1	Civic Education	Informed and active citizenry	No. of public forums	70	80	90	100

FINANCE, ECONOMIC PLANNING AND ICT

Part A. Vision
A leading sector in monitoring, evaluating, and overseeing the management of public finances and economic affairs of the county

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

Part C. Performance Overview and Background for Programme (s) Funding
Major achievements for the period

- Preparation submission and enactment of the Finance Bill, 2023.
- Preparation of the Approved County Intergraded Development Plan 2023-2027
- Preparation of the draft Annual Development Plan for the FY 2024/25.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2023.
- Preparation and submission of the County Fiscal Strategy Paper, 2024.
- Preparation and submission of financial statements for 2023/2024
- Preparation and submission of quarterly financial statements for the FY 2023/2024
- The county treasury has promptly and effectively continued to pay and clear outstanding pending bills

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26.

- The continuous recruitment of staff has continued to put pressure on the county wage bill and the overall county budget despite the shrinking resource basket
- Limited capacity within the community to actively participate in development activities prioritization. In 2025/2026 more emphasis will be put on common interest groups and stakeholders to improve community prioritization of development needs.
- Strained budgetary provision. In FY 2025/2026 focus will be directed towards mechanisms to increase and enhance local revenue as well as seeking support from development partners.
- Non adherence to budget preparation and implementation guidelines by departments and other spending units. Capacity building and training programmes will be up scaled in the coming financial year to ensure compliance with the fiscal responsibility principles.

Major services/outputs to be provided in medium term period 2025/26 – 2027/28 and the inputs required

- Enhancing the involvement of stakeholders in county economic planning and budgeting
- Strengthen the newly established County Budget and Economic Forum
- Establish an integrated county M & E system and strengthen the M&E unit.
- Strengthen and enhance the dissemination and feedback mechanism.
- Enforce compliance to PFMA, 2012, PP&ADA, 2015 and other statutes governing public finance management
- Timely preparation of the annual budgeting, economic planning documents and financial statements.
- Enhancing and continuous capacity building of the County Audit Committee.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	Executive Services	To ensure efficiency in departmental administration, policy development and implementation
P2	Public Financial Management	To ensure prudence and efficient use of financial resources.
P3	Economic Planning and Policy Formulation	To ensure quality economic and financial policies and planning documents
P4	ICT Infrastructure and Support Services	To enhance county ICT infrastructure, facilitate effective government communication and enable efficient connectivity of all county installations.

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs)

Programme	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Executive Services					
SP 1. 1 Administration and personnel services	511,428,602	484,558,360	542,266,136	569,379,443	597,848,415
Total Expenditure of Programme 1	**511,428,602**	**484,558,360**	**542,266,136**	**569,379,443**	**597,848,415**
Programme 2: Public Financial Management					
SP 2. 1 Financial Accounting	15,106,200	13,301,400	21,206,750	22,267,088	23,380,442

SP 2. 2 Procurement compliance and reporting	17,774,304	9,102,000	23,460,600	24,633,630	25,865,312
SP 2.3 Internal Audit	7,758,700	7,159,800	10,022,050	10,523,153	11,049,310
SP 2.4 Budget Preparation, Coordination and Management	56,006,236	19583436	29,917,686	31,413,570	32,984,249
SP 2.5 Revenue Management	-	2,000,000	5,050,000	5,302,500	5,567,625
Total Expenditure of Programme 2	**96,645,440**	**51,146,636**	**89,657,086**	**94,139,940**	**98,846,937**
Programme 3: Economic Planning and Policy Formulation					
SP 3.1 Economic planning and policy formulation	43,744,766	13,490,400	18,280,400	19,194,420	20,154,141
Total Expenditure of Programme 3	**43,744,766**	**13,490,400**	**18,280,400**	**19,194,420**	**20,154,141**
Programme 4: ICT Infrastructure and Support Services					
SP 4.1 ICT Development	5,467,575	6,567,575	9,417,575	9,888,454	10,382,876
Total Expenditure of Programme 4	**5,467,575**	**6,567,575**	**9,417,575**	**9,888,454**	**10,382,876**
Total Expenditure of Vote	**657,286,383**	**555,762,971**	**659,621,197**	**692,602,257**	**727,232,370**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Suplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**635,151,076**	**535,713,381**	**634,144,849**	**665,852,091**	**699,144,696**
Compensation to Employees	287,931,489	259,331,489	318,979,396	334,928,366	351,674,784
Use of goods and services	347,219,587	113,121,892	265,165,453	278,423,726	292,344,912
Current Transfers Govt. Agencies					
Other Recurrent		163,260,000	50,000,000	52,500,000	55,125,000
Capital Expenditure	**22,135,334**	**20,049,590**	**25,476,348**	**26,750,165**	**28,087,674**
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	22,135,334	20,049,590	25,476,348	26,750,165	28,087,673
Total Expenditure of Vote ……	**657,286,410**	**555,762,971**	**659,621,197**	**692,602,257**	**727,232,370**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Expenditure Classification	Supplementary Estimates	Approved Estimates	First Supplementary	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Executive Services					
Current Expenditure	**489,293,268**	**464,508,770**	**516,789,788**	**542,629,277**	**569,760,741**
Compensation to Employees	287,931,489	258,931,489	318,979,396	**334,928,366**	**351,674,784**
Use of goods and services	201,361,779	45,357,281	147,810,392	155,200,912	162,960,957
Current Transfers Govt. Agencies					
Other Recurrent		160,220,000	50,000,000	52,500,000	55,125,000
Capital Expenditure	**22,135,334**	**20,049,590**	**25,476,348**	**26,750,165**	**28,087,674**

Expenditure Classification	Supplementary Estimates	Approved Estimates	First Supplementary	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	22,135,334	20,049,590	25,476,348	26,750,165	28,087,673
Total Expenditure	**511,428,602**	**484,558,360**	**542,266,136**	**569,379,443**	**597,848,415**
Sub-Programme 1:1 Administration and personnel services					
Current Expenditure	**489,293,268**	**464,508,770**	**516,789,788**	**542,629,277**	**569,760,741**
Compensation to Employees	287,931,489	258,931,489	318,979,396	334,928,366	351,674,784
Use of goods and services	201,361,779	45,357,281	147,810,392	155,200,912	162,960,957
Current Transfers Govt. Agencies					
Other Recurrent		160,220,000	50,000,000	52,500,000	55,125,000
Capital Expenditure	**22,135,334**	**20,049,590**	**25,476,348**	**26,750,165**	**28,087,674**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	22,135,334	20,049,590	25,476,348	26,750,165	28,087,673
Total Expenditure	**511,428,602**	**484,558,360**	**542,266,136**	**569,379,443**	**597,848,415**
Programme 2: Public Financial Management					
Current Expenditure	**96,645,440**	**51,146,636**	**89,657,086**	**94,139,940**	**98,846,937**
Compensation to Employees	1,286,284	400,000	400,000	420,000	441,000
Use of goods and services	95,359,156	48,556,636	89,257,086	93,719,940	98,405,937
Other Recurrent		2,190,000			
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	**96,645,440**	**51,146,636**	**89,657,086**	**94,139,940**	**98,846,937**
Sub-Programme 2:1 Financial Accounting					
Current Expenditure	**15,106,200**	**13,301,400**	**21,206,750**	**22,267,088**	**23,380,442**
Use of goods and services	15,106,200	12,901,400	21,206,750	**22,267,088**	**23,380,442**
Other Recurrent		400,000		**0**	**0**
Total Expenditure	**15,106,200**	**13,301,400**	**21,206,750**	**22,267,088**	**23,380,442**
Sub-Programme 2.2 Procurement compliance and reporting					
Current Expenditure	**17,774,304**	**9,102,000**	**23,460,600**	**24,633,630**	**25,865,312**
Use of goods and services	17,774,304	8,062,000	23,460,600	**24,633,630**	**25,865,312**
Other Recurrent		1,040,000		**0**	**0**
Total Expenditure	**17,774,304**	**9,102,000**	**23,460,600**	**24,633,630**	**25,865,312**
Sub-Programme 2:3 Internal Audit					
Current Expenditure	**7,758,700**	**7,159,800**	**10,022,050**	**10,523,153**	**11,049,310**
Use of goods and services	7,758,700	6,879,800	10,022,050	**10,523,153**	**11,049,310**
Other Recurrent		280,000			
Total Expenditure	**7,758,700**	**7,159,800**	**10,022,050**	**10,523,153**	**11,049,310**
Sub-Programme 2:4 Revenue Management					
Current Expenditure	**56,006,236**	**19,583,436**	**29,917,686**	**31,413,570**	**32,984,249**

Expenditure Classification	Supplementary Estimates	Approved Estimates	First Supplementary	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Compensation to Employees	1,286,284	400,000	400,000	**420,000**	**441,000**
Use of goods and services	54,719,952	18,713,436	29,517,686	**30,993,570**	**32,543,249**
Other Recurrent		470,000		**0**	**0**
Total Expenditure	**56,006,236**	**19,583,436**	**29,917,686**	**31,413,570**	**32,984,249**
Sub-Programme 2:5 Budget Preparation, Coordination and Management					
Current Expenditure		**2,000,000**	**5,050,000**	**5,302,500**	**5,567,625**
Use of goods and services	**-**	2,000,000	5,050,000	**5,302,500**	**5,567,625**
Other Recurrent					
Total Expenditure	**-**	**2,000,000**	**5,050,000**	**2,100,000**	**2,205,000**
Programme 3: Economic Planning and Policy Formulation					
Current Expenditure	**43,744,793**	**13,490,400**	**18,280,400**	**19,194,420**	**20,154,141**
Use of goods and services	43,744,793	13,490,400	18,280,400	19,194,420	20,154,141
Other Recurrent					
Total Expenditure	**43,744,766**	**13,490,400**	**18,280,400**	**19,194,420**	**20,154,141**
Sub- Programme 3:1 Economic planning and policy formulation					
Current Expenditure	**43,744,793**	**13,490,400**	**18,280,400**	**19,194,420**	**20,154,141**
Use of goods and services	43,744,793	13,490,400	18,280,400	19,194,420	20,154,141
Other Recurrent					
Total Expenditure	**43,744,793**	**13,490,400**	**18,280,400**	**19,194,420**	**20,154,141**
Programme 4: ICT Infrastructure and Support Services					
Current Expenditure	**5,467,575**	**6,567,575**	**9,417,575**	**9,888,454**	**10,382,876**
Compensation to Employees					
Use of goods and services	5,467,575	5,717,575	9,417,575	**9,888,454**	**10,382,876**
Other Recurrent		850,000			
Total Expenditure	**5,467,575**	**6,567,575**	**9,417,575**	**9,888,454**	**10,382,876**
Sub- Programme 4:1 ICT Development					
Current Expenditure	**5,467,575**	**6,567,575**	**9,417,575**	**9,888,454**	**10,382,876**
Compensation to Employees					
Use of goods and services	5,467,575	5,717,575	9,417,575	**9,888,454**	**10,382,876**
Other Recurrent	-	850,000			
Total Expenditure	**5,467,575**	**6,567,575**	**9,417,575**	**9,888,454**	**10,382,876**
Gross Expenditure	**657,286,410**	**555,762,971**	**659,621,197**	**692,602,257**	**727,232,370**

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	**STAFF DETAILS**		**STAFF ESTABLISHMENT IN FY 2023/24**				**Projections**	
	POSITION TITLE	**JOB GROUP**	**AUTHORIZED**	**IN POSITION**	**Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Headquarter	County Executive secretary	T	1	1	5,120,000	5,210,000	5,470,500	5,744,025
	Salary arrears & Gratuity					59,647,907	0	0
	Chief Officer	S	1	1	2,700,000	2,200,000	2,310,000	2,425,500

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24				Projections	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
Economic Planning and Budgeting	Director of Economic Planning and Budgeting	R	1	1	2,279,000	2,279,000	2,392,950	2,512,598
	Deputy Director- Economic Planning	Q	1	0	0	0	0	0
	Deputy Director – Budgeting	Q	1	0	0	0	0	0
	Principal Economist	P	2	2	3,840,000	3,840,000	4,032,000	4,233,600
	Snr Economist I	N	2	0	0	0	0	0
	Snr Economist/ Statistician II	M	3	0	0	0	0	0
	Economist/ Statistician I	L	4	0	0	0	0	0
	Economist/ Statistician II	K	5	3	2,040,000	2,040,000	2,142,000	2,249,100
	Principal Library Assistant	N	1	0	1,920,000	1,920,000	2,016,000	2,116,800
	Chief Library Assistant	M	2	0	0	0	0	0
	Senior Library Assistant	L	2	0	0	0	0	0
	Assistant Office Administrator	K	1	1	948,000	948,000	995,400	1,045,170
	Snr. Driver	G	3	2	1,300,000	1,300,000	1,365,000	1,433,250
	Snr. Clerical officer	G	1	0	0	0	0	0
	Cleaning supervisors/Support staff	F	1	1	605,000	605,000	635,250	667,013
Finance & Accounting	Chief Officer	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
	Director Accounting & Financial Reporting	R	1	0	2,079,000	2,079,000	2,182,950	2,292,098
	Deputy Director-Accounting & Financial Reporting	Q	1	1	1,780,000	1,780,000	1,869,000	1,962,450
	Assistant Director	P	1	2	3,940,000	3,940,000	4,137,000	4,343,850
	Principal Accountant	N	5	0	7,600,000	7,600,000	7,980,000	8,379,000
	Chief Accountant	M	3	0	0	0	0	0
	Senior Accountant	L	6	3	3,060,000	3,060,000	3,213,000	3,373,650
	Accountant 1	K	20	2	0	1,780,000	1,869,000	1,962,450
	Finance Officer	L	2	0	0	0	0	0
	Assistant Accountant General	P	5	0	0	0	0	0
	Chief Accounts Clerk/IFMIS	J	5	5	10,480,000	6,480,000	6,804,000	7,144,200
	Accounts Clerk/IFMIS Officers	G	15	2	1,300,000	1,300,000	1,365,000	1,433,250
	Office Administrator Assistant	L	1	0	0	0	0	0
	Office Administrator	H	2	0	0	0	0	0
	Records Management Officers	H	2	0	0	0	0	0
	Chief Clerical Officer/IFMIS	J	3	0	0	0	0	0
	Clerical Officers II	E	2	2	1,160,000	1,160,000	1,218,000	1,278,900
	Clerical Officers I	F	1	1	605,000	605,000	635,250	667,013
	Driver II	E	1	0	0	0	0	0
	Drivers	D	2	1	432,000	432,000	453,600	476,280
	Support Staff	D	2	2	864,000	864,000	907,200	952,560
Internal Audit	Director Internal Audit	R	1	1	1,620,000	1,620,000	1,701,000	1,786,050

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24				Projections	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
	Deputy Director Internal Audit	Q	1	0	0	0	0	0
	Assistant Director of Internal Audit	P	1	1	0	0	0	0
	Principal Auditor	N	3	2	3,840,000	3,840,000	4,032,000	4,233,600
	Chief Internal Auditor	M	6	1	1,176,000	1,176,000	1,234,800	1,296,540
	Senior Internal Auditor	L	10	1	5,100,000	2,100,000	2,205,000	2,315,250
	Internal Auditor I	K	25	2	3,390,200	3,390,800	3,560,340	3,738,357
	Internal Auditor II	J	10	3	2,340,000	2,340,000	2,457,000	2,579,850
	Internal Auditor III	H	15	0	0	0	0	0
	Driver	A-G	2	1	1,700,000	1,700,000	1,785,000	1,874,250
	Support Staff	A-D	1	0	0	0	0	0
Procurement	Director Supply Chain Management Services	R	1	1	2,279,000	2,279,000	2,392,950	2,512,598
	Senior Assistant Director Supply Chain Management Services	Q	1	0	0	0	0	0
	Assistant Director Supply Chain Management Services	P	3	3	4,536,000	4,536,000	4,762,800	5,000,940
	Senior Procurement Officer	N	3	2	3,840,000	3,840,000	4,032,000	4,233,600
	Senior Supply Chain Management Assistant	L	10	8	5,355,000	5,355,000	5,622,750	5,903,888
	Procurement Officer	G	1	2	1,365,000	1,365,000	1,433,250	1,504,913
Revenue	Director Revenue Officer	R	1	1	2,279,000	2,279,000	2,392,950	2,512,598
	Deputy Director	Q	1	0	0	0	0	0
	Principal Accountant	N	2	0	0	0	0	0
	Sub County Revenue Officer	M	7	7	8,963,000	5,963,000	6,261,150	6,574,208
	Office Administrator Assistant	L	2	1	2,642,000	2,642,000	2,774,100	2,912,805
	Revenue Inspectors	K	2	0	0	0	0	0
	Senior Office Administrator Assistant	N	1	1	1,920,000	1,920,000	2,016,000	2,116,800
	Chief Accountable Document Officer	K	1	1	1,685,400	1,695,400	1,780,170	1,869,179
	Revenue Supervisors	K	21	10	15,254,200	5,834,200	6,125,910	6,432,206
	Senior Clerical Officer	K	20	0	0	0	0	0
	Office Administrator	K	1	1	1,695,400	1,695,400	1,780,170	1,869,179
	Clerical Officer Accountable Documents	K	10	0	0	0	0	0
	Revenue Collectors/Attendants	B-G	200	182	61,341,947	77,019,427	80,870,398	84,913,918
	Support Staff	C-G	29	20	30,139,742	10,539,742	10,646,729	11,179,066
	Employers Contribution				64,000,000	57,861,840	60,754,932	63,792,679
ICT	Chief ICT Officer	M	2	2	2,253,600	2,253,600	2,366,280	2,484,594
	ICT Officer	N	1	1	1,344,240	844,240	886,452	930,775
	Computer Programmer	K	4	1	699,360	699,360	734,328	771,044
	Administrative Assistant	H	1	1	420,400	420,480	441,504	463,579

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24				Projections	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
	TOTAL				287,931,489	318,979,396	271,878,063	285,471,967

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Executive Services **Outcome: Efficiency and effectiveness in delivery of services**							
SP 1: Administration and Personnel Services	Headquarters	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	70%	70%	75%	80%
Name of Programme: Public Financial Management **Outcome: To ensure prudency in management of public funds**							
SP 1: Financial Accounting	PFM	Effective support in delivery of services	Percentage of projects and programmes implemented	70%	70%	80%	90%
SP 2: Procurement Compliance and Reporting		Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	95%	95%	98%	100%
SP: 3 Internal Audit		Prudent utilization of resources	No. of management issues raised	9	9	6	4
SP 4: Revenue Management		Increased revenue collection	% increase in revenue collection	5	5	5	5
SP 5: Budget Preparation, Coordination and Management		Effective management of the budget process	Timely preparation and submission of key budget documents	100%	100%	100%	100%
Name of Programme: Economic Planning and Policy Formulation **Outcome: To link economic planning to budget preparation and implementation**							
SP 1: Economic Planning and Policy Formulation	Economic Planning	Effective management of the budget process	Percentage of reports produced on time	100%	100%	100%	100%
		Timely M&E reports	Percentage of reports produced on time	100%	100%	100%	100%
		Production of planning and policy documents	No. of planning documents and policies produced	7	7	7	7
Name of Programme: ICT Infrastructure and Support Services **Outcome: Enhanced service delivery**							
SP 1: ICT Development	ICT	ICT development and adoption	Level of enhanced service delivery	100%	100%	100%	100%

LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Part A. Vision

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

Part B. Mission

To promote efficient and optimal land use through physical planning, efficient land administration and sustainable use of land resource.

Part C. Performance Overview and Background for Programme(s) Funding

Departments' Performance Review including the major achievements for the period and expenditure trends;

- Construction of a GIS office Block at Municipal yard
- Initiated the Electronic Development application and approval system (eDAMS) and County Land Information Management System (CLIMS)
- Establishment of valuation court to address objections raised for implementation of the Valuation Roll, 2019
- Installation of 30M high masts in the 5 settlements under the small works – KISIP II.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26.

- Land disputes and litigation delaying the project implementation period

  Action

  i. The county to utilize the recently established County Physical planning Liaison committee;

  ii. Establishment of Alternate Dispute Resolution Committees to minimise court litigations

- Delay and inadequate disbursements - Timely & adequate disbursement of funds.
- Intensive capital requirements to address major issues such as removal of asbestos from County housing units.
- Inadequate technical staff to carry out critical operations in the department

Major services/outputs to be provided in medium term period FY 2025/26 – 2027/28 and the inputs required

- Sustainable land use through preparation of Local physical and Land use Development Plan (LPLUDs)
- Completion of Infrastructure upgrading projects under KISIP II to enhance access and security spurring socio-economic growth of the various settlements.
- Implementation of the Valuation Roll, 2019 to enhance revenue collection – This will involve establishment and equipping of the County Valuation noting that currently there's no single staff to address valuation matters.
- Regularization of land Tenure for colonial villages identified during Public Participation and county residential estates.
- Removal of Asbestos roofing on county residential units - Compliance with Legal and Safety Regulations by removal of asbestos roofing on county residential houses. Proper removal and disposal of these materials is required to minimize on health and environmental hazards.
- Formulation of Legislation and Regulations - Streamlining and enhancement of own source revenue through formulation of County Rating Act and legislation on approval of developments.

Part D: Programme Objectives

	Programme	Strategic Objectives
1.	Physical planning services	To provide physical and land use planning strategies for promoting sustainable rural and urban development
2.	Land Policy and Planning	To enhance security of land tenure through land surveying and mapping
3.	Housing Development and Human Settlement	To promote and facilitate the development of decent housing in a sustainable environment

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28(Kshs.)

Programme	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Physical Planning Services					
SP 1.1. Administration and Personnel services	515,415,997	74,480,122	77,669,446	78,204,128	82,114,335
Total Expenditure of Programme 1	**515,415,997**	**74,480,122**	**77,669,446**	**78,204,128**	**82,114,335**
Programme 2: Land Policy and Planning					
SP2.1 Land policy formulation	5,044,443	22,065,957	76,865,957	23,169,255	24,327,718
Total Expenditure of Programme 2	**5,044,443**	**22,065,957**	**76,865,957**	**23,169,255**	**24,327,718**
Programme 3: Housing Development and Human Settlement					
SP 3.1 Building Construction Services	2,757,600	2,425,100	2,425,100	2,546,355	2,673,673
Total Expenditure of Programme 3	**2,757,600**	**2,425,100**	**2,425,100**	**2,546,355**	**2,673,673**
Total Expenditure of Vote	**523,218,040**	**98,971,179**	**156,960,503**	**164,808,528**	**173,048,955**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**84,880,179**	**81,471,179**	**84,660,503**	**88,893,528**	**93,338,205**
Compensation to Employees	64,463,362	64,463,362	67,652,686	71,035,320	74,587,086
Use of goods and services	20,416,817	17,007,817	17,007,817	17,858,208	18,751,118
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**438,337,861**	**17,500,000**	**72,300,000**	**75,915,000**	**79,710,750**
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	438,337,861	17,500,000	72,300,000	75,915,000	79,710,750
Total Expenditure of Vote ……	**523,218,040**	**98,971,179**	**156,960,503**	**164,808,528**	**173,048,955**

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic classification (Kshs)

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Physical Planning Services					
Current Expenditure	**77,078,136**	**74,480,122**	**77,669,446**	**81,552,918**	**85,630,564**
Compensation to Employees	64,463,362	64,463,362	67,652,686	71,035,320	74,587,086
Use of goods and services	12,614,774	10,016,760	10,016,760	10,517,598	11,043,478
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**438,337,861**				
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	438,337,861				
Total Expenditure	**515,415,997**	**74,480,122**	**77,669,446**	**81,552,918**	**85,630,564**
Sub-Programme 1: Administration and personnel services					
Current Expenditure	**77,078,136**	**74,480,122**	**77,669,446**	**81,552,918**	**85,630,564**
Compensation to Employees	64,463,362	64,463,362	67,652,686	71,035,320	74,587,086
Use of goods and services	12,614,774	10,016,760	10,016,760	10,517,598	11,043,478
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**438,337,861**				
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	438,337,861				
Total Expenditure	**515,415,997**	**74,480,122**	**77,669,446**	**81,552,918**	**85,630,564**
Programme 2: Land Policy and Planning					
Current Expenditure	**5,044,443**	**4,565,957**	**4,565,957**	**4,794,255**	**5,033,968**
Compensation to Employees					
Use of goods and services	5,044,443	4,565,957	4,565,957	4,794,255	5,033,968
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		**17,500,000**	**72,300,000**	**18,375,000**	**19,293,750**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development		17,500,000	72,300,000	18,375,000	19,293,750
Total Expenditure	**5,044,443**	**22,065,957**	**76,865,957**	**23,169,255**	**24,327,718**
Sub-Programme 2.1: Land policy formulation					
Current Expenditure	**5,044,443**	**4,565,957**	**4,565,957**	**4,794,255**	**5,033,968**
Compensation to Employees					
Use of goods and services	5,044,443	4,565,957	4,565,957	4,794,255	5,033,968
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		**17,500,000**	**72,300,000**	**18,375,000**	**19,293,750**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development		17,500,000	72,300,000	18,375,000	19,293,750
Total Expenditure	**5,044,443**	**22,065,957**	**76,865,957**	**23,169,255**	**24,327,718**
Programme 3: Housing Development and Human settlement					
Current Expenditure	**2,757,600**	**2,425,100**	**2,425,100**	**2,546,355**	**2,673,673**
Compensation to Employees					
Use of goods and services	2,757,600	2,425,100	2,425,100	2,546,355	2,673,673
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Other Development					
Total Expenditure	**2,757,600**	**2,425,100**	**2,425,100**	**2,546,355**	**2,673,673**
Sub-programme 3.1: Building Construction Services					
Current Expenditure	**2,757,600**	**2,425,100**	**2,425,100**	**2,546,355**	**2,673,673**
Compensation to Employees					
Use of goods and services	2,757,600	2,425,100	2,425,100	2,546,355	2,673,673
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	**2,757,600**	**2,425,100**	**2,425,100**	**2,546,355**	**2,673,673**
Total Expenditure for the vote	**523,218,040**	**98,971,179**	**156,960,503**	**164,808,528**	**173,048,955**

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
Executive	CECM	T	1	1	4,916,210	5,420,000	5,691,000	5,975,550
	CO	S	1	1	2,146,862	4,293,724	4,508,410	4,733,831
	Salary Arrears					3,189,324	0	0
Physical planning	Director	R	1	1	1,399,670	4,799,340	5,039,307	5,291,272
	Principal Planner	N	2	1	1,182,282	2,764,564	2,902,792	3,047,932
	Senior Planners	L	4	3	2,295,544	5,591,088	5,870,642	6,164,175
	Physical Planners	K	6	2	1,401,687	2,931,374	3,077,943	3,231,840
	Structural Engineer	R	1	1	1,520,510	3,041,020	3,193,071	3,352,725
	Building Inspectors	K	6	5	2,002,492	5,817,404	6,108,274	6,413,688
	Administrative Officer	J	2	2	1,410,703	2,821,406	2,962,476	3,110,600
	Administrative Officer (Secretary)	K	2	1	761,970	1,723,940	1,810,137	1,900,644
	Clerical Officers	B,C,E,F,G &H	10	9	513,788	1,227,576	1,288,955	1,353,403
	Enforcement Officers Technician	D& J	7	6	500,192	1,400,384	1,470,403	1,543,923
	Support Staff	C &G	2	2	376,089	1,352,178	1,419,787	1,490,776
Land & survey	Director	R	1	1	323,350	646,700	679,035	712,987
	Land Surveyors	J&K	5	4	433,987	1,267,974	1,331,373	1,397,941
	Cartographers	M	4	4	311,562	623,124	654,280	686,994
	Drivers	D&G	5	3	757,180	1,914,360	2,010,078	2,110,582
Housing & real estate management	Principal Housing Office	N	2	1	911,346	2,222,692	2,333,827	2,450,518
	Housing Officer	K	2	1	732,844	1,425,688	1,496,972	1,571,821
	Estate Manager	L	1	1	731,848	1,763,620	1,851,801	1,944,391
	Superintendent Building	K	2	2	427,947	855,894	898,689	943,623
	Procurement Officer	G	1	1	441,299	882,298	926,413	972,734

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
Nyeri Municipality administration	Municipal Manager	Q	1	1	1,999,610	2,744,340	2,881,557	3,025,635
	CAPHO	M	2	2	469,096	938,592	985,522	1,034,798
	SPHA	K	2	1	402,020	804,040	844,242	886,454
	Drivers	A, C, D	5	4	524,113	1,048,226	1,100,637	1,155,669
	Clerical Officer	C	1	1	528,160	1,056,320	1,109,136	1,164,593
	Support Staff	C	61	51	869889	1,739,778	1,826,767	1,918,105
	Messenger	B	1	1	372,159	745,718	783,004	822,154
	Labourer's	A, B	10	9	300000	600,000	630,000	661,500
TOTAL					**64,463,362**	**67,652,686**	**67,686,530**	**71,070,857**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/2028.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Physical planning services **Outcome: Sustainable Development**							
SP1: Administration and Personnel Services	Physical planning	Sustainable rural and urban development	% of sustainable rural and urban development	0	100	100	100
Name of Programme: Lands Policy and Planning **Outcome: Secured Land tenure**							
SP2: Land Policy Formulation	Land & Survey	Survey and registration of title deeds for Ichamara & Itundu	% of completion of title registration	0	100	0	0
Name of Programme: Housing Development and Human Settlement **Outcome: To enhance affordable and sustainable housing.**							
SP 3: Building Construction Services	Housing	Maintained county residential units	Number of county residential units maintained	15	6	10	15

HEALTH SERVICES

Part A. Vision:
A wealthy County with happy, healthy and secure people.

Part B. Mission:
To create and sustain an environment that unlocks the potential of the people of Nyeri to achieve progressive socio-economic growth by running an open government.

Goals:

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

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

Part C. Performance Overview and Background for Programme(s) Funding
To supplement the department's annual budget, Health Services Fund Act 2021 was enacted and came into operation at the beginning of the financial year 2021/2022. The aim was to allow health facilities to utilize User Fees Collected (FIF) for the improvement of health care services across the county.

The Health Services Fund plays a critical role in supplementing the health budget. The Fund has since grown from collecting Ksh.342 million in the FY 2021/22, Kshs. 473 million in FY 2022/23, to Kshs. 748 million in the FY 2023/24. With this growth rate, it is projected that the Fund will be collecting over Kshs. 1 billion by FY 2026/27.

In FY 2023/24, the department was allocated a total of Kshs. 2,907,789,927 which include Kshs. 2,432,559,731 for recurrent expenditure and Kshs. 475,230,196 for development. Personal emoluments received the lion share of the budget.

FY 2024/25 supplementary 1 budget ceiling for health department is set at Kshs. 3,298,403,191 which is 37% of the total county budget. The additional funding is for doctor's salary arrears at Kshs. 99,009,672 and Kshs. 155,881,179 for clearing previous years pending bills & ongoing project works.

The budget ceiling for the next FY 2025/26 is Kshs. 2,946,433,340 for both recurrent at Kshs. 2,627,933,340 and development expenditure at Kshs. 318,500,000. The source of financing includes sharable revenues, conditional grants and partners as tabulated below:

S/No.	Source of Funding	Estimated Amount – Kshs.
1.	Grant for Doctors Salaries Arrears	55,172,326.00
2.	Danida support to L1 and rural health facilities O&M.	8,721,000.00
3.	Grant for Community Health Promoters (CHPs)	74,250,000.00
4.	Sharable Revenue	2,808,290,014.00
Total		**2,946,433,340.00**

The budget will be shared among two program areas namely:
Program 1.0: Health Services
Program 2.0: Preventive and Promotive Health Services.

Economic Development in Health:

Health is a social and constitutional right and has a direct effect on the household economy. Increase in out-of-pocket expenditure at individual and household level may compromise other economic activities such as education and food security.

This is why the Kenyan Government has reaffirmed its commitment to achieving Universal Health Coverage through Health Authority which was rolled out in July 2024. Its mission is to provide affordable, quality and accessible healthcare services to all Kenyans by pooling resources through the Social Health Insurance Fund (SHIF) to cover medical expenses. As at 31st March 2025 Nyeri County had managed to enroll 46% of its population to the Social Health Insurance who are able to access medical services without suffering financial hardship under the primary healthcare fund and the emergency and critical illness fund. All the county-owned hospitals are empaneled by Social Health Authority and hence able to offer services to paid-up members for SHIF.

The department has recorded major improvement in the following key areas:
Achievements on Strengthening Health Care System:

The county health department continuously procured and supplied health commodities to all 130 County Government health facilities with essential medicine availability rate of over 80%.
To enhance health service delivery, the county government recently recruited several health care workers who were deployed to various facilities.

Further, in an attempt to address the resource gaps experienced regularly, there was heightened effort to engage the national government and the donor community for enhanced collaboration and partnerships. Towards this, the department of health services applied and won competitively a Center for Disease Control (CDC) grant in FY 2020/2021 to implement HIV/AIDS programs in the County. The County was awarded USD 167,597 in Year 1 which has increased to USD 548,284 in Year 4 of implementation due to good performance in management of the grant. Emergency Medicine Kenya supported the department in expansion and equipping of the casualty unit at the Nyeri County Referral hospital as well as an ambulance dispatch center at Mt Kenya Hospital. AMREF Health Africa has also been partnering with the department in establishment and implementation of the primary care networks.

On health infrastructure development, the construction of the 175-bed capacity level 4 hospital in Naromoru is now complete and is being operationalized in phases. The hospital is expected to play a key role in providing referral services in Kieni East and West Sub Counties.

Thirteen (13) drivers and twenty-two (22) nurses were trained to handle emergency medical dispatch and how to handle the new ambulances.

The department is in the process of constructing another level 4 hospital at Wamagana, Tetu sub county. Construction will start this FY 2024/25.

The department has recorded major improvement in the following key areas:

Area of intervention.	**Milestone realized.**
Service delivery (Non-communicable Diseases)	• The county has a high NCD burden that requires high investments in preventive & promotive services on one hand, and specialized facilities for diagnosis and treatment. As a result, there have been progressive investments in primary health care (all 122 Primary Health facilities are stocked with essential drugs).
Service delivery (Preventative, promotive health services)	• The County now has a well-established Community Health system with 251 Community Health Units spread across the county. The CHPs are paid a monthly stipend of Kshs. 2,500. • The CHPs are involved in screening community members for diabetes and hypertension. This by extension plays a key role in reversing the trend of non-communicable diseases and other ailments. • 17,799 clients screened for breast Cancer. • 10,179 clients screened for cervical Cancer. • Public Health clearance issued to 90% of food and non-food premises aimed at enhancing compliance to public health requirements

Area of intervention.	Milestone realized.
Service delivery (Curative, rehabilitative and palliative Services)	• The county has invested in specialized services such as renal dialysis, oncology, ICU, HDU, and Diagnostic laboratory and imaging services besides the basic equipment required for level of care. The department officially opened the Ihururu rehabilitation center in an effort to address the effects of drug and substance abuse in the county. Some key service delivery indicators from FY 2023- 2024 include: • Outpatient attendance 1,629,950 patients across all public health facilities • Inpatient Admissions 22,503 patients across all public health facilities. • 54% of mothers attended the 4th ANC. • 78% of Skilled Deliveries were conducted in our health facilities, which was the highest in the country. • 96 % HIV patients put on ARVs.
Other Service delivery activities	• Establishment of PCNs in order to offer patient centered services. • Development of NCD action plan and the Nyeri Health Services Community Health Act • Received a state-of-the-art ambulance from the National Ministry of health • Established a dispatch center at Mt Kenya hospital that was supported by Emergency Medicine Kenya – Foundation. • Institutionalizing programs for patient safety and quality of care through training and practice. • The department equipped Health Centres and Dispensaries with assorted medical equipment. • Continued Vitamin A supplementation of children across the county. • Community members were screened for diabetes and hypertension by CHPs. This by extension will play a key role in reversing the trend of non- communicable diseases and other ailments. • 129 health facilities supplied with health commodities

Constraints and challenges in budget implementation:

Health has been receiving over 30% of the total County Budget annually. Although the department gets the lion share of the county budget, personnel emolument takes over 80% of the allocation. Increased salaries and demand for additional staff is evident. The department is left with less than 20% for development projects and recurrent expenditure (O&M) which is barely enough to address the demand for health commodities and utility bills given the increased burden of non-communicable diseases which are expensive to diagnose and manage.

The department is experiencing higher attrition of staff through retirement and resignation though replacement is slow despite such replacements having no budgetary implications. Declining workforce in health overburdens the existing staff ratios thus compromising the quality of care to patients.

The end-to-end IFMIS procurement process has been delaying the bidding processes mainly due to non-responsive bidders which sometimes is affected by increase of prices for goods & services currently experienced in the country.

Health Policy Issues.

- Sustainability of HIV, TB and Malaria and other Strategic Programs in view of declining donor support.
- Increased Mental Health Issues.
- Low use of technology to enhance efficiency in delivery of healthcare services.
- Low uptake of the new insurance scheme.

Proposed interventions in implementation of the budget.

a) The department will carefully invest available funding based on its priorities and strategic direction with a view to strengthening Primary Health Care through;
b) Investing in technology and innovations to reduce wastage and enhance efficiency in service delivery.
c) Increase overall health budget to a minimum of Kshs. 4.2 billion annually using Health Service Fund (FIF), Donors and other development partners.
d) Strengthening operationalization of Nyeri Health Service Fund act 2021 and its regulations to ease collection, use and management of FIF.
e) Ease the flow of funds through Health Service Fund to the department and health planning entities for timely implementation of planned activities.
f) Ensure provision of medical equipment service contracts to reduce the down time of essential equipment.
g) Timely replacement of staff leaving the service due to retirement or natural attrition in order to create stability in the human resource management.
h) Develop strategies for increasing insurance coverage and reduce waivers.
i) Increased investments in preventive and promotive health through screening programs for non-communicable conditions, health education and better nutrition.

Major services/outputs to be provided in the medium-term period FY 2025/26 through FY 2027/28 and the inputs required.

<u>Broad service outputs.</u>

Program area	Output	Remarks
Health services	• Strengthened preventive promotive health through training of Community Health Promoters	• Investment in this area will reduce the burden of diseases through early detection and prevention of health-related conditions. • Putting more focus on the primary health care services
Preventive and promotive health services	• Halt and reverse the trend of Non communicable conditions in	• Operationalize PCNs in order to offer patient centered services

Program area	Output	Remarks
	the county (diabetes, Hypertension, cancer etc.)	• Emphasis to prevention of NCD risk factors at the community. • Scale up of screening services at the Primary Healthcare Facilities.
	• Improved curative, diagnostics, and rehabilitative services	• Strengthen preventive maintenance of medical equipment. • Strengthen through equipping of Hospital maintenance units in order to respond to routine servicing and preventive maintenance of medical equipment. • Strengthen and support of specialized services to respond to the emerging needs of our clients • Support procurement of vital medical equipment to minimize referrals out of the county. • Expansion of current infrastructure in County Referral Hospital to match the demand and new skills. • Advocate for community enrollment to Social Health Authority while cushioning the indigents and vulnerable population.

Part D: Programme Objectives.

	Programme	Strategic Objectives
1.	Health services.	To Strengthen health systems, general logistical and other support for efficient service delivery.
2.	Preventive and Promotive Health Services.	Reduce incidence of preventable illnesses and mortality in Nyeri County. Provide equitable and accessible clinical services emergency and referrals.

Part E: Summary of Expenditure by Programmes: FY 2025/26 – 2027/28.

Programme	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Health services					
SP 1. 1 Preventative, Promotive and Curative Services	3,270,803,191	2,895,818,090	3,082,088,835	3,236,193,277	3,398,002,941
Total Expenditure for Programme 1	**3,270,803,191**	**2,895,818,090**	**3,082,088,835**	**3,236,193,277**	**3,398,002,941**
Programme 2: Preventative and Promotive Health Services					
SP 2.1: Community Health		660,000	950,000	997,500	1,047,375

SP 2.2: Health Centers and Dispensaries Management	-	17,955,250	17,956,919	18,854,765	19,797,503
Total Expenditure for Programme 2	**556,214,313**	**18,615,250**	**18,906,919**	**19,852,265**	**20,844,878**
Total Expenditure of Programmes	**3,270,803,191**	**2,914,433,340**	**3,100,995,754**	**3,256,045,542**	**3,418,847,819**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	**Approved Supplementary Estimates**	**Estimates**	**First Supplementary Estimates**	**Projected Estimates**	
	2024/25	**2025/26**	**2025/26**	**2026/27**	**2027/28**
Current Expenditure	**2,732,709,379**	**2,627,933,340**	**2,757,819,573**	**2,895,710,552**	**3,040,496,079**
Compensation to Employees	2,686,628,423	2,587,618,751	2,701,958,330	2,837,056,247	2,978,909,059
Use of goods and services	46,080,956	21,739,339	37,904,324		
Current Transfers Govt. Agencies		867,955,250	867,956,919	911,354,765	956,922,503
Other Recurrent		620,000			
A-in-A	-	-850,000,000	- 850,000,000	-892,500,000	-937,125,000
Capital Expenditure	**538,093,812**	**286,500,000**	**343,176,181**	**360,334,990**	**378,351,740**
Acquisition of Non-Financial Assets		162,500,000			
Capital Transfers to Government Agencies					
Other Development	538,093,812	124,000,000	343,176,181	360,334,990	378,351,740
Total Expenditure of Vote ……	**3,270,803,191**	**2,914,433,340**	**3,100,995,754**	**3,256,045,542**	**3,418,847,819**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	**Approved Supplementary Estimates**	**Estimates**	**First Supplementary Estimates**	**Projected Estimates**	
	2024/25	**2025/26**	**2025/26**	**2026/27**	**2027/28**
Programme 1: Health services					
Current Expenditure	**2,732,709,379**	**2,609,318,090**	**2,738,912,654**	**2,875,858,287**	**3,019,651,201**
Compensation to Employees	2,686,628,423	2,587,618,751	2,701,958,330	2,837,056,247	2,978,909,059
Use of goods and services	46,080,956	21,079,339	36,954,324	38,802,040	40,742,142
Current Transfers Govt. Agencies					
Other Recurrent		620,000			
Capital Expenditure	**538,093,812**	**286,500,000**	**343,176,181**	**360,334,990**	**378,351,740**
Acquisition of Non-Financial Assets		162,500,000			
Capital Transfers to Govt. Agencies					
Other Development	538,093,812	124,000,000	343,176,181	360,334,990	378,351,740
Total Expenditure	**3,270,803,191**	**2,895,818,090**	**3,082,088,835**	**3,236,193,277**	**3,398,002,941**
Sub-Programme 1: Preventative, Promotive and Curative Services					
Current Expenditure	**2,732,709,379**	**2,609,318,090**	**2,738,912,654**	**2,875,858,287**	**3,019,651,201**
Compensation to Employees	2,686,628,423	2,587,618,751	2,701,958,330	2,837,056,247	2,978,909,059
Use of goods and services	46,080,956	21,079,339	36,954,324	38,802,040	40,742,142

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Transfers Govt. Agencies					
Other Recurrent		620,000			
Capital Expenditure	**538,093,812**	**286,500,000**	**343,176,181**	**360,334,990**	**378,351,740**
Acquisition of Non-Financial Assets		162,500,000			
Capital Transfers to Govt. Agencies					
Other Development	538,093,812	124,000,000	343,176,181	360,334,990	378,351,740
Total Expenditure	**3,270,803,191**	**2,895,818,090**	**3,082,088,835**	**3,236,193,277**	**3,398,002,941**
Programme 2: Preventative and Promotive Health Services					
Current Expenditure	-	**18,615,250**	18,906,919	**19,852,265**	**20,844,878**
Compensation to Employees	-				
Use of goods and services	-	660,000	950,000	997,500	1,047,375
Current Transfers Govt. Agencies	-	867,955,250	867,956,919	911,354,765	956,922,503
Other Recurrent	-				
A-in-A	-	-850,000,000	- 850,000,000	-892,500,000	-937,125,000
Capital Expenditure	-				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure	**-**	**18,615,250**	**18,906,919**	**19,852,265**	**20,844,878**
Sub-Programme 2.1: Community Health					
Current Expenditure	-	**660,000**	**950,000**	**997,500**	**1,047,375**
Compensation to Employees	-				
Use of goods and services	-	660,000	950,000	997,500	1,047,375
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure		**660,000**	**950,000**	**997,500**	**1,047,375**
Sub-Programme 2.2: Health Centers and Dispensaries Management					
Current Expenditure	-	**17,955,250**	**17,956,919**	**18,854,765**	**19,797,503**
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-	867,955,250	867,956,919	911,354,765	956,922,503
Other Recurrent	-				
A-in-A	-	-850,000,000	- 850,000,000	-892,500,000	-937,125,000
Capital Expenditure	-				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure	**-**	**17,955,250**	**17,956,919**	**18,854,765**	**19,797,503**
Total Expenditure for the Programme	**3,270,803,191**	**2,914,433,340**	**3,100,995,754**	**3,256,045,542**	**3,418,847,819**

Part H: Details of Staff Establishment by Organization Structure

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
CEC	T	1	1	5,210,000	5,210,000	5,470,500	5,744,025
County Chief Officer	S	1	1	2,789,956	2,789,956	2,929,454	3,075,926
Salary Arrears					114,339,579	0	0
Senior Deputy Director - Medical Services	S	5	4	23,749,486	23,749,486	24,936,960	26,183,808
Director Health Services	R	1	1	4,775,887	4,775,887	5,014,681	5,265,415
Deputy Director - Medical Services/	R	15	7	39,431,970	39,431,970	41,403,569	43,473,747
Director Finance	R	1	1	2,811,549	2,811,549	2,952,126	3,099,733
Dental Specialist [1]	Q	4	2	10,235,680	10,235,680	10,747,464	11,284,837
Deputy Chief Pharmacist	Q	5	3	15,853,520	15,853,520	16,646,196	17,478,506
Deputy Director of Administration	Q	3	2	4,854,270	4,854,270	5,096,984	5,351,833
Senior Assistant Director Nursing Services	Q	6	2	5,056,210	5,056,210	5,309,021	5,574,472
Medical Specialist [1]/Senior Assistant Director Medical Services	Q	38	12	56,665,483	56,665,483	59,498,757	62,473,695
Assistant Chief Pharmacist	P	15	9	32,143,991	32,143,991	33,751,191	35,438,750
Assistant Director - Medical Services/Medical Specialist 11	P	55	7	29,000,882	29,000,882	30,450,926	31,973,472
Dental Specialist [2]	P	7	2	7,143,109	7,143,109	7,500,264	7,875,278
Assistant Director Nursing Services/Senior Principal Registered Nurse	P	30	4	13,915,683	13,915,683	14,611,467	15,342,041
Assistant Director-Supply Chain Management services	P	1	1	2,073,865	2,073,865	2,177,558	2,286,436
Principal Registered Clinical Officer [1]	P	5	2	4,708,896	4,708,896	4,944,341	5,191,558
Principal Accountant	N	2	1	1,023,730	1,023,730	1,074,917	1,128,662
Principal Registered Nurse	N	60	17	35,334,506	35,334,506	37,101,231	38,956,293
Senior Medical Officer	N	89	55	196,214,253	196,214,253	206,024,966	216,326,214
Senior Pharmacist	N	10	6	20,350,646	20,350,646	21,368,178	22,436,587
Senior Dental Officer	N	10	6	28,350,646	28,350,646	29,768,178	31,256,587
Principal Human Resource officer	N	1	1	2,190,232	2,190,232	2,299,744	2,414,731
Principal Nutrition and Dietetics Officer	N	3	1	2,697,544	2,697,544	2,832,421	2,974,042
Assistant Chief Physiotherapist	M	17	10	21,129,920	21,129,920	22,186,416	23,295,737
Chief Assistant Occupational Therapist	M	8	7	14,290,944	14,290,944	15,005,491	15,755,766

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Chief Public Health Officer	M	12	3	4,838,976	4,838,976	5,080,925	5,334,971
Chief Assistant Public Health Officer	M	40	15	27,194,880	27,194,880	28,554,624	29,982,355
Chief Human Resource Officer	M	1	1	1,159,273	1,159,273	1,217,237	1,278,098
Chief Medical Engineering Technologist	M	7	0	-	-	#VALUE!	#VALUE!
Chief Office Administrator	M	4	1	1,159,273	1,159,273	1,217,237	1,278,098
Chief Registered Clinical Officer	M	30	23	43,389,840	43,389,840	45,559,332	47,837,299
Chief Registered Nurse	M	135	88	166,063,355	166,063,355	174,366,523	183,084,849
Deputy Chief Dental Technologist	M	2	1	1,612,992	1,612,992	1,693,642	1,778,324
Deputy Chief Pharmaceutical Technologist	M	8	1	1,612,992	1,612,992	1,693,642	1,778,324
Medical Officer	M	89	14	60,470,545	60,470,545	63,494,072	66,668,776
Pharmacist	M	10	2	6,224,364	6,224,364	6,535,582	6,862,361
Chief Medical Lab Officer/Chief Medical Lab Technologist	M	12	4	6,453,211	6,453,211	6,775,872	7,114,665
Chief Accountant	M	3	1	1,159,273	1,159,273	1,217,237	1,278,098
Senior Assistant Health Records & Information Mgt. Officer	L	10	5	8,221,387	8,221,387	8,632,456	9,064,079
Senior Assistant Occupational Therapist	L	4	0	0	0	0	0
Senior Assistant Public Health Officer	L	40	17	29,204,616	29,204,616	30,664,847	32,198,089
Senior Community Oral Health Officer	L	5	2	3,043,872	3,043,872	3,196,066	3,355,869
Senior Dental Technologist	L	3	2	3,170,050	3,170,050	3,328,553	3,494,980
Senior Enrolled Nurse [1]	L	160	45	85,448,076	85,448,076	89,720,480	94,206,504
Senior Health Administration Officer	L	4	2	2,688,754	2,688,754	2,823,192	2,964,351
Senior HRM Assistant	L	2	1	1,133,257	1,133,257	1,189,920	1,249,416
Senior Medical Engineering Technologist	L	8	5	8,139,756	8,139,756	8,546,744	8,974,081
Senior Medical Lab Technician [1]	L	15	1	1,640,829	1,640,829	1,722,870	1,809,014
Senior Medical Lab Technologist	L	20	20	35,816,582	35,816,582	37,607,411	39,487,782
Senior Medical Social Worker	L	4	1	1,567,464	1,567,464	1,645,837	1,728,129
Senior Nutrition & Dietetics Officer/Technologist	L	15	3	4,913,122	4,913,122	5,158,778	5,416,717

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Senior Pharmaceutical Technologist	L	15	0	0	0	0	0
Senior Physiotherapist	L	5	2	3,186,960	3,186,960	3,346,308	3,513,623
Senior Registered Clinical Officer	L	40	10	17,619,336	17,619,336	18,500,303	19,425,318
Senior Registered Nurse	L	177	89	139,330,639	139,330,639	146,297,171	153,612,029
Senior Accountant	L	4	1	790,496	790,496	830,021	871,522
Community Oral Health Officer 1	K	9	0	0	0	0	0
Assistant Health Records & Information Mgt. Officer [1]	K	5	3	4,186,495	4,186,495	4,395,820	4,615,611
Assistant Occupational Therapist [1]	K	5	3	3,885,229	3,885,229	4,079,490	4,283,465
Assistant Public Health Officer [1]	K	60	9	12,626,215	12,626,215	13,257,526	13,920,402
Health Administration Officer [1]	K	4	1	1,012,803	1,012,803	1,063,443	1,116,615
Medical Eng. Technologist [1]	K	10	0	0	0	0	0
Medical Lab Technologist [1]	K	30	6	7,855,531	7,855,531	8,248,308	8,660,723
Orthopedic Technologist [1]	K	4	1	1,593,480	1,593,480	1,673,154	1,756,812
Pharmaceutical Technologist [1]	K	30	1	1,367,791	1,367,791	1,436,181	1,507,990
Physiotherapist [1]	K	8	1	1,321,223	1,321,223	1,387,284	1,456,648
Radiographer [1]	K	5	2	2,590,153	2,590,153	2,719,661	2,855,644
Registered Clinical Officer [1]	K	80	11	17,423,826	17,423,826	18,295,017	19,209,768
Registered Nurse [1]	K	207	86	113,446,150	113,446,150	119,118,458	125,074,380
Senior Enrolled Nurse [2]	K	70	14	18,467,978	18,467,978	19,391,377	20,360,946
Senior Health Records & Information Mgt. Assistant	K	12	3	4,186,495	4,186,495	4,395,820	4,615,611
Senior Medical Lab Technician [2]	K	8	2	2,618,510	2,618,510	2,749,436	2,886,907
Senior Public Health Officer Assistant [1]	K	60	28	39,281,558	39,281,558	41,245,636	43,307,918
Senior Assistant Public Health Officer	K	35	9	12,626,215	12,626,215	13,257,526	13,920,402
Superintendent (Building)	K	1	1	799,732	799,732	839,719	881,705
Supply Chain Management Assistant [1]	K	3	3	2,257,929	2,257,929	2,370,825	2,489,367
Technical Instructor [1]	K	14	4	3,198,927	3,198,927	3,358,873	3,526,817
Accountant 1	K	7	1	713,749	713,749	749,436	786,908
Nutrition Officer 1	K	20	2	2,746,769	2,746,769	2,884,107	3,028,313

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Assistant Public Health Officer [2]	J	70	27	37,783,817	37,783,817	39,673,008	41,656,658
Chief Clerical Officer	J	10	4	2,788,915	2,788,915	2,928,361	3,074,779
Dental Technologist [1]	J	6	3	3,136,359	3,136,359	3,293,177	3,457,836
Enrolled Nurse [1]	J	100	15	15,648,624	15,648,624	16,431,055	17,252,608
Health Administration Officer [2]	J	3	3	2,618,510	2,618,510	2,749,436	2,886,907
Health Records & Information Mgt. Assistant [1]	J	15	8	8,633,149	8,633,149	9,064,806	9,518,047
Medical Lab Technician [1]	J	4	2	2,184,303	2,184,303	2,293,518	2,408,194
Medical Lab Technologist [2]	J	60	21	22,935,185	22,935,185	24,081,944	25,286,041
Medical Engineering Technologist 2/Medical Engineering Technician 1	J	12	5	5,291,654	5,291,654	5,556,237	5,834,049
Medical Social Worker [2]	J	10	7	7,062,303	7,062,303	7,415,418	7,786,189
Nutrition & Dietetics Technologist [2]	J	15	5	5,068,567	5,068,567	5,321,995	5,588,095
Office Administrative Assistant [1]	J	7	0	0	0	0	0
orthopedic Technologist [2]	J	6	3	3,236,651	3,236,651	3,398,484	3,568,408
Pharmaceutical Technologist [2]	J	50	19	20,503,730	20,503,730	21,528,917	22,605,362
Physiotherapist [2]	J	10	5	5,485,474	5,485,474	5,759,748	6,047,735
Principal Driver	J	2	2	1,400,701	1,400,701	1,470,736	1,544,273
Radiographer [2]	J	11	5	5,088,079	5,088,079	5,342,483	5,609,607
Registered Clinical Officer [2]	J	120	35	48,858,443	48,858,443	51,301,365	53,866,433
Registered Nurse [2]	J	400	142	168,140,307	168,140,307	176,547,322	185,374,688
Revenue Officer [3]	J	0	1	609,295	609,295	639,760	671,748
Human Resource Officer [3]	J	3	1	556,352	556,352	584,170	613,378
Supply Chain Management Assistant [2]	J	4	1	632,709	632,709	664,344	697,562
Telephone Supervisor [2]	J	0	3	1,898,127	1,898,127	1,993,033	2,092,685
Community Oral Health Officer 2	J	13	2	2,106,255	2,106,255	2,211,568	2,322,146
Assistant Occupational Therapist 2	J	8	2	2,054,223	2,054,223	2,156,934	2,264,781
Community Health Assistant [2]	J	7	1	1,079,144	1,079,144	1,133,101	1,189,756
Community Oral Health Officer [3]	H	15	2	1,908,013	1,908,013	2,003,414	2,103,584
Assistant Health Records & Information Mgt. Officer [3]	H	18	8	8,134,683	8,134,683	8,541,417	8,968,488

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Assistant Public Health Officer [3]	H	80	18	17,509,288	17,509,288	18,384,752	19,303,990
Chief Driver	H	10	5	2,892,329	2,892,329	3,036,945	3,188,793
Enrolled Nurse [2]	H	150	33	34,426,973	34,426,973	36,148,322	37,955,738
Health Records & Information Mgt. Assistant [2]	H	10	6	6,336,429	6,336,429	6,653,250	6,985,913
Medical Eng. Technician [2] Technologist	H	10	6	5,724,040	5,724,040	6,010,242	6,310,754
Medical Lab Technologist [3]	H	62	37	35,991,315	35,991,315	37,790,881	39,680,425
Medical social Worker [3]	H	13	3	3,218,215	3,218,215	3,379,126	3,548,082
Medical Lab Technician [2]	H	6	5	5,163,691	5,163,691	5,421,876	5,692,969
Nutrition & Dietetics Technician 2	H	20	9	8,586,060	8,586,060	9,015,363	9,466,131
Health Administrative office [3]	H	1	1	424,971	424,971	446,220	468,531
Office Administrative Assistant [2]	H	7	5	2,662,087	2,662,087	2,795,191	2,934,951
Orthopedic Trauma Technician [2]	H	11	2	1,908,013	1,908,013	2,003,414	2,103,584
Pharmaceutical Technologist [3]	H	60	5	5,810,682	5,810,682	6,101,216	6,406,277
Physiotherapist [3]	H	10	6	5,724,040	5,724,040	6,010,242	6,310,754
Public Health Assistant [3]	H	10	2	1,945,476	1,945,476	2,042,750	2,144,887
Radiographer [3]	H	12	6	5,827,844	5,827,844	6,119,236	6,425,198
Registered Clinical Officer [3]	H	130	58	107,952,653	107,952,653	113,350,286	119,017,800
Registered Nurse [3]	H	400	255	259,392,528	259,392,528	272,362,154	285,980,262
Senior Clerical Officer	H	18	3	1,507,497	1,507,497	1,582,872	1,662,015
Senior Telephone Operator	H	0	1	703,019	703,019	738,170	775,078
Supply Chain Management Assistant [3]	H	5	3	1,558,228	1,558,228	1,636,139	1,717,946
Artisan Grade [1] – Building	G	1	2	882,723	882,723	926,859	973,202
Cleaning Supervisor [1]/Support staff Supervisor	G	36	20	9,854,214	9,854,214	10,346,925	10,864,271
Clerical Officer [1]	G	30	11	5,184,078	5,184,078	5,443,282	5,715,446
Enrolled Nurse [3]	G	200	11	12,671,503	12,671,503	13,305,078	13,970,332
Orthopedic Trauma Technician [3]	G	12	6	5,541,408	5,541,408	5,818,478	6,109,402
Medical Laboratory Technician [3]	G	0	1	936,576	936,576	983,405	1,032,575
Public Health Assistant [3]	G	2	0	-	-	#VALUE!	#VALUE!
Senior Driver	G	14	1	512,905	512,905	538,550	565,478
Supply Chain Management Assistant [4]	G	7	0	0	0	0	0
Cook 1	G	9	5	2,791,359	2,791,359	2,930,927	3,077,473

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Tailor Grade [1]	G		2	916,544	916,544	962,371	1,010,490
Telephone Operator [1]	G	0	1	430,305	430,305	451,820	474,411
Artisan Grade [2] – Building/Tailor	F	1	0	0	0	0	0
Cleaning Supervisor[2a] Support staff	F	29	21	9,686,742	9,686,742	10,171,079	10,679,633
Clerical Officer [2]	F	60	15	5,229,216	5,229,216	5,490,677	5,765,211
Driver 1	F	20	13	6,678,512	6,678,512	7,012,438	7,363,059
Housekeeping Assistant [2]	F	2	2	697,229	697,229	732,090	768,695
Secretary	S15	1	1	725,716	725,716	762,002	800,102
Driver [2]	E	21	2	814,301	814,301	855,016	897,767
Senior Support Staff	E	37	2	762,269	762,269	800,382	840,402
Mortuary Attendant 2b	E	10	10	5,350,190	5,350,190	5,617,700	5,898,584
Clerical Officer [3]	D	0	4	2,671,843	2,671,843	2,805,435	2,945,707
Driver [3]	D	9	10	3,560,290	3,560,290	3,738,305	3,925,220
Senior Support Staff	D	100	16	5,673,751	5,673,751	5,957,439	6,255,310
Labourers [2]	A	0	2	975,340	975,340	1,024,107	1,075,312
Casuals			18	3,044,081	3,044,081	3,196,285	3,356,099
CHV's Stipends			2,510	89,340,000	89,340,000	93,807,000	98,497,350
Office administrative officers	H		3	1,470,120	1,470,120	1,543,626	1,620,807
Psychologist	L		1	837,240	837,240	879,102	923,057
Procurement officer [3]	H		2	984,080	984,080	1,033,284	1,084,948
Human Resource officers	J		2	1,026,480	1,026,480	1,077,804	1,131,694
Accountants	J		3	1,539,720	1,539,720	1,616,706	1,697,541
Clerical officers	F		5	1,608,000	1,608,000	1,688,400	1,772,820
Drivers	D		4	1,649,280	1,649,280	1,731,744	1,818,331
Basic Salaries- Civil Service				43,837,346			
Arrears for Health Workers				55,172,326			
Grand Total				**2,686,628,423**	**2,701,958,330**	**2,716,999,689**	**2,852,849,673**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28.

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2024/2025 (Baseline)	**2025/2026**	**2026/2027**	**2027/2028**
Programme 1: Health Services						
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery						
Outcome: Efficient and effective health system						
SP 1.1: Preventative, Promotive and Curative Health Services	Efficient and effective health care system	No. of planning document prepared (CIDP, CHSS&IP, ADP, AWP, PBB, Procurement plan, Health sectoral plan)	6	5	5	6
		County health accounts prepared	0	1	1	1

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2024/2025 (Baseline)	2025/2026	2026/2027	2027/2028
		Amount FIF revenue collected (in Ksh million)	824,000,000	900,000,000	1,000,000,000	1,000,000,000
		% of medical equipment with active service contract	55%	60%	65%	70%
		No of strategic hospital department with clean power for medical equipment surge protection	13	15	18	20
		% of facilities with updated asset register maintained.	100%	100%	100%	100%
		No. of stakeholder meetings Held	1	1	1	1
		% of MOU's signed and executed with implementing partners	100%	100%	100%	100%
		% of health facilities with functional health committee/ hospital boards	100%	100%	100%	100%
	Improved client/provider satisfaction	Level of Client/service provider satisfaction index beyond 70%	80%	82%	85%	87%
	Improved doctors and nurses' population Ratio	Doctors /nurse population ratio	1:7000/ 1:100	1:7000/ 1:100	1:7000/ 1:100	1:7000/ 1:100
	Increased access to specialized services	No. of functional specialized units (Oncology, Renal, ICU, HDU,)	4	4	4	4
		No. of trained specialists trained	63	70	80	90
	Evidence based decision making	% of facilities submitting timely & complete reports every month	100%	100%	100%	100%
		No Data Quality Audits (QDA) conducted	12	12	12	12
	Improved quality of care	No quarterly support supervision meetings	4	4	4	4
		No quarterly performance review meetings	4	4	4	4
		No of facilities certified star three and above on service provision	1	1	1	1
	Improved response to medical emergencies	% of fully functional ambulances	100%	100%	100%	100%
		% of hospitals with functional emergency response teams	100%	100%	100%	100%
		Functional isolation unit	1	1	1	1
	Increased access to clinical services	% of healthcare facility with stock out of essential drugs and supplies	2%	1%	0	0
		% of healthcare facilities with laboratory services	45%	46%	48%	50%
		% of hospitals with specialized services	20%	40%	40%	60%

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2024/2025 (Baseline)	2025/2026	2026/2027	2027/2028
	Reduction in health care associated infections, reduction of medical harm	% of facilities on Infection prevention and control program	100%	100%	100%	100%
	Laboratory accreditation for improved quality of care	% of hospitals with a functional quality improvement and patient safety program	100%	100%	100%	100%
		Incidence of surgical site infections	3%	2%	0%	0%
		No. of hospital labs accredited	1	1	2	2
Programme 2: Preventive and Promotive Health Services						
Objective: Reduce incidence of preventable diseases and mortality in Nyeri County						
Outcome: Healthy population with increased life span						
SP-2.1: Community Health	Improved life expectancy	Under five Mortality rate per 1,000	28	27	26	25
		Infant mortality rate per 1,000	25	23	21	19
		Maternal mortality rate per 1,000	100	67	65	63
		TB treatment success rate	80%	81%	82%	84%
		HIV incidence rate	650			
	Reduced prevalence of Vaccine-Preventable diseases	Immunization coverage	95%	96%	97%	98%
SP: 2.2: Health Centers and Dispensaries Management	Reduced maternal mortality	% of skilled deliveries conducted in our health facilities	99	99	100	100
		Family Planning Uptake	72	73	74	75
		% of pregnant women attending 4 ANC visit	54	56	57	58
		% of health facilities providing delivery services	31	31	33	35
	Reduced burden of ill health associated with NCD'	% of facilities screening for NCD's	80%	90	95	100
		Facility mortality rate	4.70%			
		No. of population screened for NCD	203,000	220,000	240,000	260,000
	Improved environmental health	% of Villages declared ODF	8%	10%	15%	25%
		% of hospital with access to safe health care waste management	100%	100%	100%	100%
		% of food premises certified safe	100%	100%	100%	100%
	Improved community services	% of functional community units	251	251	251	251
		Cases diarrhea disease	30,800	29,800	28,500	26,500
		% of community dialogue days held.	80%	100%	100%	100%
		No. of planned community household visits conducted.	100%	100%	100%	100%

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2024/2025 (Baseline)	2025/2026	2026/2027	2027/2028
		Incidence of under 5 mal-nutrition	6%	5%	4%	3.50%

GENDER, YOUTH, SPORTS, AND SOCIAL SERVICES

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programme(s) Funding

Major Achievements for the period

During the year 2023/2024, the following were accomplished.

- Capacity Building for staff on basic firefighting skills, Senior Management Course, Basic First Aid Skills, drug and substance abuse, gender-based violence, Ethics in the workplace and mental health.
- Launched the Nyeri County Youth Development Policy.
- Care and protection of the orphaned and vulnerable children in Karatina Children's Home.
- Empowerment of special groups through purchase of profit-making merchandise.
- Training on youth, women and PWDS on AGPO, entrepreneurship and doing business with the government.
- Construction of staff houses at Karatina children's home phase II and Karatina Fire Station Phase II.
- Installation of solar panels at Karatina Children's Home.
- Completion of ablution block at Karatina fire station.
- Equipping of Karatina children home and county libraries with educational materials.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26

S/No	Constraints/Challenges	Remedy in FY 2025/26
1	Lengthy procurement procedures	Procurement Plan to be developed Start procurement early
2	Insufficient/ Limited funds	Source for Development Partners Increased resource allocation to the department
3	Delay in disbursement of funds	Starting procurement processes early.
4	Lack of some policies and legislations	Develop and enhance approval Draft legislations and forward to the assembly for enactment
5	Under staffing in the department	Fill vacant positions within the staff establishment.
6	Delays in social responses due to lack of field vehicle	Procure an additional vehicle.

Major services/outputs to be provided in medium term period FY 2025/26 – 2027/28 and the inputs required

- Continuous support of the Karatina Children's Home.

- Construction of proposed staff houses at Karatina children home (phase III)
- Continuous capacity building to all staff members.
- Establish fire stations in every sub county.
- Install additional water hydrants.
- Refurbish county libraries.
- Equipping of the fire stations with specialized equipment
- Construction of ablution block in major stadia (one per sub-county)

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Planning Services	To ensure effective departmental administration, policy development and implementation
2.	Social Development	To Increase access to social welfare services and community empowerment opportunities and prevent loss of life and property through prompt response to disasters.
3.	Sports and Talents Development	Improve sporting infrastructure, training and recreational facilities for the youth, men and women.

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General Administration and Personnel Services					
SP 1. 1 Administration and personnel services	194,862,688	186,385,628	204,750,053	214,987,556	225,736,933
Total Expenditure of Programme 1	**194,862,688**	**186,385,628**	**204,750,053**	**214,987,556**	**225,736,933**
Programme 2: Sporting and Talents Development					
SP 2. 1 Recreation and sporting services	31,639,638	32,457,500	37,053,977	38,906,676	40,852,010
Total Expenditure of Programme 2	**31,639,638**	**32,457,500**	**37,053,977**	**38,906,676**	**40,852,010**
Programme 3: Social Development					
SP 3.1 County Children's Home Management	-	**4,000,000**	**4,000,000**	**4,200,000**	**4,410,000**
SP 3.2 Fire Services	-	2,452,500	2,402,500	2,522,625	2,648,756
SP 3.3 Disaster Management	-	27,470,000	24,022,000	25,223,100	26,484,255
SP 3.4 Library Services	-	8,102,198	7,758,598	8,146,528	8,553,854
Total Expenditure of Programme 3		**42,024,698**	**38,183,098**	**40,092,253**	**42,096,866**
Total Expenditure of Vote -------	**226,502,326**	**260,867,826**	**279,987,128**	**293,986,484**	**308,685,809**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**100,572,816**	**94,117,826**	**110,555,619**	**116,083,400**	**121,887,570**
Compensation to Employees	66,914,628	66,914,628	70,225,229	73,736,490	77,423,315
Use of goods and services	33,658,188	24,953,198	38,430,390	40,351,910	42,369,505
Current Transfers Govt. Agencies		1,900,000	1,900,000	1,995,000	2,094,750
Other Recurrent		350,000			
Capital Expenditure	**125,929,510**	**166,750,000**	**169,431,509**	**177,903,084**	**186,798,239**
Acquisition of Non-Financial Assets		72,500,000			

Capital Transfers to Government Agencies		9,500,000	2,396,000	2,515,800	2,641,590
Other Development	125,929,510	84,750,000	167,035,509	175,387,284	184,156,649
Total Expenditure of Vote ……	**226,502,326**	**260,867,826**	**279,987,128**	**293,986,484**	**308,685,809**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General Administration and personnel services					
Current Expenditure	**96,065,316**	**72,635,628**	**89,230,721**	**93,692,257**	**98,376,870**
Compensation to Employees	66,914,628	66,914,628	70,225,229	73,736,490	77,423,315
Use of goods and services	29,150,688	5,721,000	19,005,492	19,955,767	20,953,555
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**98,797,372**	**113,750,000**	**115,519,332**	**121,295,299**	**127,360,064**
Acquisition of Non-Financial Assets		25,500,000			
Capital Transfers to Govt. Agencies		3,500,000			
Other Development	98,797,372	84,750,000	115,519,332	121,295,299	127,360,064
Total Expenditure	**194,862,688**	**186,385,628**	**204,750,053**	**214,987,556**	**225,736,933**
Sub-Programme 1.1: Administration and personnel services					
Current Expenditure	**96,065,316**	**72,635,628**	**89,230,721**	**93,692,257**	**98,376,870**
Compensation to Employees	66,914,628	66,914,628	70,225,229	73,736,490	77,423,315
Use of goods and services	29,150,688	5,721,000	19,005,492	19,955,767	20,953,555
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**98,797,372**	**113,750,000**	**115,519,332**	**121,295,299**	**127,360,064**
Acquisition of Non-Financial Assets		25,500,000			
Capital Transfers to Govt. Agencies		3,500,000			
Other Development	98,797,372	84,750,000	115,519,332	121,295,299	127,360,064
Total Expenditure	**194,862,688**	**186,385,628**	**204,750,053**	**214,987,556**	**225,736,933**
Programme 2: Sports and Talent Development					
Current Expenditure	**4,507,500**	**4,957,500**	**5,193,800**	**5,453,490**	**5,726,165**
Compensation to Employees					
Use of goods and services	4,507,500	4,957,500	5,193,800	5,453,490	5,726,165
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**27,132,138**	**27,500,000**	**31,860,177**	**33,453,186**	**35,125,845**
Acquisition of Non-Financial Assets		23,500,000			
Capital Transfers to Govt. Agencies		4,000,000			
Other Development	27,132,138		31,860,177		

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Total Expenditure	**31,639,638**	**32,457,500**	**37,053,977**	**38,906,676**	**40,852,010**
Sub Programme 2.1: Recreational and sporting services					
Current Expenditure	**4,507,500**	**4,957,500**	**5,193,800**	**5,453,490**	**5,726,165**
Compensation to Employees					
Use of goods and services	4,507,500	4,957,500	5,193,800	5,453,490	5,726,165
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**27,132,138**	**27,500,000**	**31,860,177**	**33,453,186**	**35,125,845**
Acquisition of Non-Financial Assets		23,500,000			
Capital Transfers to Govt. Agencies		4,000,000			
Other Development	27,132,138		31,860,177	33,453,186	35,125,845
Total Expenditure	**31,639,638**	**32,457,500**	**37,053,977**	**38,906,676**	**40,852,010**
Programme 3: Social Development					
Current Expenditure	**-**	**16,524,698**	**16,131,098**	**16,937,653**	**17,784,536**
Compensation to Employees	-				
Use of goods and services	-	14,274,698	14,231,098	14,942,653	15,689,786
Current Transfers Govt. Agencies	-	1,900,000	1,900,000	1,995,000	2,094,750
Other Recurrent	-	350,000			
Capital Expenditure	**-**	**25,500,000**	**22,052,000**	**23,154,600**	**24,312,330**
Acquisition of Non-Financial Assets	-	23,500,000			
Capital Transfers to Govt. Agencies	-	2,000,000			
Other Development	-		22,052,000	23,154,600	24,312,330
Total Expenditure	**-**	**42,024,698**	**38,183,098**	**40,092,253**	**42,096,866**
Sub Programme 3.1: County Children's Home Management					
Current Expenditure	**-**	**4,000,000**	**4,000,000**	**4,200,000**	**4,410,000**
Compensation to Employees	-				
Use of goods and services	-	2,100,000	2,100,000	2,205,000	2,315,250
Current Transfers Govt. Agencies	-	1,900,000	1,900,000	1,995,000	2,094,750
Other Recurrent	-				
Capital Expenditure	**-**				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure	**-**	**4,000,000**	**4,000,000**	**4,200,000**	**4,410,000**
Sub Programme 3.2: Fire Services					
Current Expenditure	**-**	**2,452,500**	**2,402,500**	**2,522,625**	**2,648,756**
Compensation to Employees	-				
Use of goods and services	-	2,452,500	2,402,500	2,522,625	2,648,756

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure	-	**2,452,500**	**2,402,500**	**2,522,625**	**2,648,756**
Sub Programme 3.3: Disaster Management					
Current Expenditure	-	**1,970,000**	**1,970,000**	**2,068,500**	**2,171,925**
Compensation to Employees	-				
Use of goods and services	-	1,970,000	1,970,000	2,068,500	2,171,925
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**25,500,000**	**22,052,000**	**23,154,600**	**24,312,330**
Acquisition of Non-Financial Assets	-	23,500,000			
Capital Transfers to Govt. Agencies	-	2,000,000			
Other Development	-		22,052,000	23,154,600	24,312,330
Total Expenditure	-	**27,470,000**	**24,022,000**	**25,223,100**	**26,484,255**
Sub Programme 3.4: Library Services					
Current Expenditure	-	**8,102,198**	**7,758,598**	**8,146,528**	**8,553,854**
Compensation to Employees	-				
Use of goods and services	-	7,752,198	7,758,598	8,146,528	8,553,854
Current Transfers Govt. Agencies	-				
Other Recurrent	-	350,000			
Capital Expenditure	-				
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-				
Total Expenditure	-	**8,102,198**	**7,758,598**	**8,146,528**	**8,553,854**
Total Expenditure of Vote ……	**226,502,326**	**260,867,826**	**279,987,128**	**293,986,484**	**308,685,809**

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery unit	Staff details		Staff Establishment in FY 2023/24		Expenditure Estimates			
	Position title	JG	Authorized	In position	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
Administration & Social Services	County Executive Committee member	T	1	1	5,269,000	5,269,000	5,532,450	5,809,073
	Chief Officer	S	1	1	2,700,992	2,700,992	2,836,042	2,977,844
	Director	R	1	1	2,028,000	2,028,000	2,129,400	2,235,870

Delivery unit	Staff details		Staff Establishment in FY 2023/24		Expenditure Estimates			
	Position title	JG	Authorized	In position	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
	Salary Arrears					3,310,601		
	Secretarial Assistant	H	1	1	379,876	379,876	398,870	418,813
	Personal Secretary	K	1	1	637,720	637,720	669,606	703,086
	Clerical Officer II	F	1	1	577,720	577,720	606,606	636,936
	Driver	A	1	1	525,914	525,914	552,210	579,820
	Social welfare officer	J	2	2	1,828,128	1,828,128	1,919,534	2,015,511
	Social welfare Assistant	H	2	2	1,665,860	1,665,860	1,749,153	1,836,611
	Clerical officer II	C	1	1	680,352	680,352	714,370	750,088
	Clerical officer I	F	1	1	871,851	871,851	915,444	961,216
	Copy typist	E	1	1	768,756	768,756	807,194	847,553
	Labourer	A	2	2	1,193,054	1,193,054	1,252,707	1,315,342
	Housekeeping Assistant II	F	1	1	662,544	662,544	695,671	730,455
	Youth instructor	F	1	1	518,520	518,520	544,446	571,668
	Revenue clerk I	F	1	1	831,297	831,297	872,862	916,505
	Casuals				2,866,252	2,866,252	3,009,565	3,160,043
Fire Services	Asst. Dir. fire officer	J	1	1	887,697	887,697	932,082	978,686
	Fire station officer	H	1	1	832,208	832,208	873,818	917,509
	Cleansing foreman	G	1	1	750,228	750,228	787,739	827,126
	Cadet officer	G	1	1	873,818	873,818	917,509	963,384
	Leading fireman I	F	2	2	1,478,832	1,478,832	1,552,774	1,630,412
	Fireman III	C	4	4	2,277,908	2,277,908	2,391,803	2,511,394
	Fireman II	D	1	1	660,636	660,636	693,668	728,351
	Fireman I	B	3	3	2,147,652	2,147,652	2,255,035	2,367,786
	Leading fireman II	E	2	2	1,478,832	1,478,832	1,552,774	1,630,412
	Driver	C	4	4	1,394,816	1,394,816	1,464,557	1,537,785
	Driver	D	1	1	715,884	715,884	751,678	789,262
	Senior driver	F	1	1	761,040	761,040	799,092	839,047
	Labourer	A	3	3	1,730,412	1,730,412	1,816,933	1,907,779
Library Services	Librarian I	M	1	1	781,440	781,440	820,512	861,538
	Librarian II	L	2	2	1,485,840	1,485,840	1,560,132	1,638,139
	Senior library assistant	k	9	9	5,739,480	5,739,480	6,026,454	6,327,777
	Library assistant 1	J	3	3	2,663,091	2,663,091	2,796,246	2,936,058
	Library Assistant II	H	3	3	1,560,968	1,560,968	1,639,016	1,720,967
	Security officer	J	1	1	887,697	887,697	932,082	978,686
	Senior subordinate staff	E	8	8	2,910,256	2,910,256	3,055,769	3,208,557
	Snr Security Officer	E	3	3	1,091,346	1,091,346	1,145,913	1,203,209
Sports Services	Asst. Sports Commissioner	P	1	1	1,951,692	1,951,692	2,049,277	2,151,740
	Sports Officer	K	1	1	866,808	866,808	910,148	955,656
	Sports Technician I	H	1	1	387,352	387,352	406,720	427,056
	Sports Technician II	G	1	1	304,036	304,036	319,238	335,200
	Senior Clerical Officer	H	1	1	393,952	393,952	413,650	434,332
	Secretarial Asst.	H	1	1	353,656	353,656	371,339	389,906
	Secretarial Asst.	G	1	1	373,276	373,276	391,940	411,537
	Clerical officer	G	1	1	353,656	353,656	371,339	389,906
	Cleaning support 2B	E	1	1	363,782	363,782	381,971	401,070
	Cleaning support 2A	F	1	1	501,606	501,606	526,686	553,021
	Salaries and promotions				3,948,895	3,948,895	4,146,340	4,353,657
GRAND TOTAL					**66,914,628**	**70,225,229**	**70,260,359**	**73,773,377**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme:1: General Administration and Policy Development and Implementation							
Promote effective result-based management and administration of the department	Administration	Efficient and effective department	No. of Meeting held before deadlines	6	8	10	12
Programme 2: Sports and Talents Development							
Recreational and sporting services	Directorate of Sports	Improvement of sports facilities	No. of facilities improved	2	4	4	4
Youth Affairs	Directorate of sports	No. of competitions held	No of competitions held/ No of disciplines involved	2	2	2	2
		Purchase of sports equipment	No. of teams supported (men/women teams)	8	8	8	8
Programme 3: Social Development							
Special group empowerment	Administration	Empowerment merchandise to affirmative action groups provided	Number of groups who benefited (men led/women led)	38	42	45	50
Support to disaster victims	Social Welfare section	Acknowledgement forms from beneficiaries	Number of social enquiries carried out	100%	100%	100%	100%
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	20	25	10	10

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT

Part A: Vision
To be the lead in Public Service and sustained healthy and clean environment

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

Part C: Performance Overview and Background for Programme (s) Funding
The department has its focus on improving efficiency and effectiveness of County Public Service and Solid Waste Management services

Achievements
During the period 2023-2024, the Department was able to;

- Provide and coordinate responsive and effective services to the public.
- Promote ethics and integrity in Public Service Delivery.
- Ensure good working relationship within the County Public Service.
- Improvement of the Work environment through repairs and renovations of offices, Reinforcement of Office doors for improvement of security, further repairs of offices and ablution rooms and improvement of drainage system at Block C;
- Renovation and improvement of the archive for records;

- Electricity and water meter separation at Block C;
- Enhancement of movement through repairs and improvements for the motor-vehicles;
- Enhanced efficiency in garbage collection through provision of additional 20 skips bins;
- Ensuring the employees safety through provision of the protective/safety gears for the County Sanitation staff;
- Provision of working tools and equipment of the sanitation staff;
- Construction of ablution block and changing room at Karatina Town Hall;
- Construction of Ablution block and Connection of water supply at Gikeu dumpsite;
- Construction/Provision of carwash facilities (garbage trucks) – phase 1;
- Acquisition of dumpsite Title deeds for Gikeu and Karindundu;
- Maintenance of Motor Vehicles/Garbage trucks;
- Maintenance of Plants & Machinery;
- Fuel (garbage collection and dumpsite management);
- Hire of Machinery for the dumpsite management;
- Enhancement of solid waste management services through acquisition of Specialized Plant i.e. 11 skip bins;
- Adherence to the NEMA regulations on Solid waste management.
- Enhanced curbing of illegal activities associated with dumpsites by engaging the services of security guards at Karindundu and Gikeu dump sites.
- Management of disposal sites by continuously murraming the roads to make them motor-able and compacting the waste to prevent spreading of light garbage by wind.
- Enhancement of supervision through the acquisition of a motor vehicle for the Executive;
- Capacity building for the youth through the internship programme, through engagement and placement of 185 in the 5th cohort of the interns in an effort to enable them gain hands-on experience, and payment of their monthly stipend.
- Designing of the Perimeter wall for the Gikeu Dumpsite;
- Designing of the lift at the County Headquarter (Governor's Office);
- Management And Coordination of The County Internship Programme. The Department Organized the exit of the 5th Cohort of Interns and preparation of the for the recruitment of the 6th cohort;
- Continued the Digitization of human resource records.
- Implementation of the employee's job description.
- Coordination of the medical cover and Insurance for the County Staff;
- Coordinated the exit of the retiring officers;
- Timely processing of staff salaries (Payroll closure) on or before 10th day of every month).
- Offering industrial attachment opportunities for graduates.
- Adherence to the performance management plan.
- Continued the Implementation of recommendations made by the SRC following the Review of Job evaluation as per the SRC guidelines for the third cycle 2021/2025.
- Coordination and Management of final benefits payable to the employees.

- Convening the Quarterly County Human Resource Advisory Committee (CHRAC) Meetings, and implementation of the resolutions.
- Implementation of promotions as per the County Public Service Board's approval.
- Preparation of individual statement for all staff Members for the gratuity contributions;
- Management of dumpsites through waste pushing and compaction, and waste sorting. Where over 35,000 tonnes of waste was handled;
- Maintenance of the two (2) flood light masts at the Gikeu dumpsite and one (1) at Karindundu;
- Planting and maintenance of phytoremediation trees in the all the County dumpsites.

Constraints and Challenge

- Insufficient budgetary funding. This made the Department not to implement two critical projects i.e. Construction of Perimeter wall for the Gikeu Dumpsite and the accessibility lift at the County Headquarter (Governor's Office);
- Late disbursement of funds;
- Delays in the attainment of Bill of Quantities for projects.
- Inadequate staffing for both Human Resource and Sanitation services;
- Delay in digitization of Human Resource records, due lack of working tools and equipment;
- Inadequate transport facilitation in the department due to shortage of sanitation trucks, supervision vehicles, hindering waste management and supervision. Most of the available vehicles are old, leading to regular mechanical breakdowns, more so for the waste collection trucks.;
- Extreme weather, affecting implementation of both works and services.
- IFMIS down time affected the implementation of programs and services.
- Inadequate disposal sites, leading to long distances travelled to dispose waste affecting sequence and efficiency of collection.
- Delays in getting the updates from the IPPD Unit, thus delaying processing of the payroll

Mitigation strategies

In order to minimize the negative effects of the challenges and constraints, the following are some of the proposed mitigation strategies that will be implemented, subject to availability of resources;

- Increase in Budgetary allocation to the Department.
- Recruiting more technical and support Officers.
- Capacity building of the technical staff.
- Training of Trainers on stress management and counselling of staff.
- Participating on Training of Trainers programmes on essential counselling skills that is conducted by Kenya School of Government in liaison with the relevant national Government Ministry to equip with counselling skills and the same be cascaded to the County staff.
- Training of Human Resource Professionals on emerging issues such as remote working.
- Promoting of systems that can assist staff to work remotely.
- Procurement of Seven (7) supervisory vehicles for the department, to be deployed in each

Sub-County.

- Procurement of four (4) additional waste collection trucks;
- Procurement of additional skip bins;
- Acquisition of land for material recovery facilities and waste disposal for Nyeri Municipality, Tetu and Mukurwe-ini Sub-Counties.
- Expand Public-Private Partnerships in solid waste management.
- Build the capacity of the existing solid waste recyclers in the County.
- Enhance Public sensitization programmes on sustainable garbage management systems.

Major Services/output in the Medium-Term Period FY 2025/26 – 2027/28

- Processing and forwarding of the payroll on time every month.
- Continued digitization of staff records and updating of the digitized records.
- Recruitment, induction, placement and capacity building and subsequent discharge of interns in each financial year.
- Participate in the implementation of decisions, regulations and guidelines from County Public Service Board, Salaries and Remuneration Commission, the County Assembly and other Government agencies;
- Participate in the implementation of Staff Establishment in liaison with the County Public Service Board and all other Departments to ensure motivation of staff through re-designations and promotions and matching of staff with their skills.
- Conduct Training Needs Assessment (TNA) for the Departmental Officers and other County Staff.
- Capacity building of the HR Officers and other Departmental Officers to bridge the Gaps identified in TNA.
- Conduct skills gap analysis through Technical Assistance under KDSP through:
  (i) Consolidating the County skills gap.
  (ii) Defining tasks and processes related to the job.
  (iii) Guiding on recruitment plan.
- Training of Human Recourse Officers on:
  (i) HRIS – Kenya (the new web-based system) and data clean up.
  (ii) Pension management.
  (iii) Staff welfare including the medical and insurance cover.
- Purchase of necessary equipment, including Purchase of some additional rolling cabinets, laptops, desktop computers, Printers and Scanners;
- Installation of records management unit work station, as well as equipping the HR Record archive, including shelving, Air conditioner and Dehumidifiers;
- Coordination of staff welfare issues through the County Human Resources Advisory Committee (CHRAC).
- Have an environmentally and socially acceptable County solid waste disposal space fully equipped for recycling and material recovery.
- Meet the 10 minimum requirements for waste management as per the National Solid Waste Management Strategy 2014.
- Invest in modern methods of waste collection and management system, including the colour

coded litter bins, compactors, material recovery facility and sanitary land-fill.

- Roll out capacity building of all waste handlers.
- Sensitize the community on waste separation from the source.
- Management and Coordination of the medical cover and Insurance for the County Staff.
- Construction of changing rooms for sanitation staff and storage of working tools at all Sub-Counties.
- Review the County legislative framework on Waste Management.
- Research and Development on waste management.

Part D. Programme Objectives

Programme	strategic objective
Human Resources Management	To ensure effective and efficient County Public Service Management;
Sanitation Management	To provide effective and efficient solid waste managementservices;
Towards this, the strategic intentions during the financial year are. i. Ensuring impartiality and fairness in the process of delivery of public services to ensure equity for all users of public services. ii. Ensuring promotion of National Cohesion and National Values. iii. Ensuring continuity of public services under all circumstances. iv. Establishing systems to enable innovativeness and adaptability of public services to the needs of users. v. Ensuring professionalism and ethics in Public Service is achieved and maintained. vi. Establishing systems to ensure promotion and protection of rights of users of Public Services and public servants as enshrined in the Bill of Rights. vii. Institutionalizing a culture of accountability, integrity, transparency and promotion of values and principles of public service. viii. Ensuring effective, efficient, and responsible use of public resources; and ix. Ensuring responsiveness by public servants in delivery of public services.	

Part E. Summary of Expenditure by Programmes 2025/26 – 2027/2028 (Kshs.)

Programme	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Human Resource Management					
SP 1. 1 Administration Planning and Support Services	199,731,832	151,573,817	238,164,068	250,072,271	262,575,885
Total Expenditure of Programme 1	**199,731,832**	**151,573,817**	**238,164,068**	**250,072,271**	**262,575,885**
Programme 2: Sanitation Management					
SP 2. 1 Solid Waste Management	56,224,054	43,388,154	59,434,760	62,406,498	65,526,823
Total Expenditure of Programme 2	**56,224,054**	**43,388,154**	**59,434,760**	**62,406,498**	**65,526,823**
Total Expenditure of Vote -------	**255,955,886**	**194,961,971**	**297,598,828**	**312,478,769**	**328,102,708**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**198,534,968**	**150,161,971**	**237,214,526**	**249,075,252**	**261,529,015**
Compensation to Employees	130,985,663	130,616,163	137,466,177	144,339,486	151,556,460
Use of goods and services	67,549,305	18,090,808	99,748,349	104,735,766	109,972,555
Current Transfers Govt. Agencies					
Other Recurrent		1,455,000		0	0
Capital Expenditure	**57,420,918**	**44,800,000**	**60,384,302**	**63,403,517**	**66,573,693**
Acquisition of Non-Financial Assets		40,400,000		0	0
Capital Transfers to Govt. Agencies					
Other Development	57,420,918	4,400,000	60,384,302	63,403,517	66,573,693
Total Expenditure	**255,955,886**	**194,961,971**	297,598,828	**312,478,769**	**328,102,708**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Human Resource Management					
Current Expenditure	**189,446,814**	**140,573,817**	**227,487,612**	**238,861,993**	**250,805,092**
Compensation to Employees	130,985,663	130,616,163	137,466,177	144,339,486	151,556,460
Use of goods and services	58,461,151	8,977,654	90,021,435	94,522,507	99,248,632
Current Transfers Govt. Agencies					
Other Recurrent		980,000			
Capital Expenditure	**10,285,018**	**11,000,000**	**10,676,456**	**11,210,279**	**11,770,793**
Acquisition of Non-Financial Assets		9,600,000			
Capital Transfers to Govt. Agencies					
Other Development	10,285,018	1,400,000	10,676,456	11,210,279	11,770,793
Total Expenditure	**199,731,832**	**151,573,817**	**238,164,068**	**250,072,271**	**262,575,885**
Sub-Programme 1: Administration Planning and Support Services					
Current Expenditure	**189,446,814**	**140,573,817**	**227,487,612**	**238,861,993**	**250,805,092**
Compensation to Employees	130,985,663	130,616,163	137,466,177	144,339,486	151,556,460
Use of goods and services	58,461,151	8,977,654	90,021,435	94,522,507	99,248,632
Current Transfers Govt. Agencies					
Other Recurrent		980,000			
Capital Expenditure	**10,285,018**	**11,000,000**	**10,676,456**	**11,210,279**	**11,770,793**
Acquisition of Non-Financial Assets		9,600,000			
Capital Transfers to Govt. Agencies					
Other Development	10,285,018	1,400,000	10,676,456	11,210,279	11,770,793
Total Expenditure	**199,731,832**	**151,573,817**	**238,164,068**	**250,072,271**	**262,575,885**
Programme 2: Sanitation Management					
Current Expenditure	**9,088,154**	**9,588,154**	**9,726,914**	**10,213,260**	**10,723,923**
Compensation to Employees					
Use of goods and services	9,088,154	9,113,154	9,726,914	10,213,260	10,723,923
Current Transfers Govt. Agencies					
Other Recurrent		475,000			
Capital Expenditure	**47,135,900**	**33,800,000**	**49,707,846**	**52,193,238**	**54,802,900**
Acquisition of Non-Financial Assets		30,800,000			
Capital Transfers to Govt. Agencies					
Other Development	47,135,900	3,000,000	49,707,846	52,193,238	54,802,900
Total Expenditure	**56,224,054**	**43,388,154**	**59,434,760**	**62,406,498**	**65,526,823**
Sub-Programme 2: Solid Waste Management					

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**9,088,154**	**9,588,154**	**9,726,914**	**10,213,260**	**10,723,923**
Compensation to Employees					
Use of goods and services	9,088,154	9,113,154	9,726,914	10,213,260	10,723,923
Current Transfers Govt. Agencies					
Other Recurrent		475,000			
Capital Expenditure	**47,135,900**	**33,800,000**	**49,707,846**	**52,193,238**	**54,802,900**
Acquisition of Non-Financial Assets		30,800,000			
Capital Transfers to Govt. Agencies					
Other Development	47,135,900	3,000,000	49,707,846	52,193,238	54,802,900
Total Expenditure	**56,224,054**	**43,388,154**	**59,434,760**	**62,406,498**	**65,526,823**
Total Expenditure of Vote	**255,955,886**	**194,961,971**	**297,598,828**	**312,478,769**	**328,102,708**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY – 2023/24		ESTIMATED NUMBER OF STAFF (NO.)			
	POSITION TITLE	J/G	AUTHORISED	IN POSITION	APPROVED SUPPLEMENTARY ESTIMATES 2024/25	First Supplementary 2025-2026	2026-2027	2027-2028
County Public Service Management	CECM	8	1	1	5,865,378	5,865,378	6,158,647	6,466,580
	Chief Officer	S	1	1	3,301,129	3,301,129	3,466,185	3,639,494
	Salary Arrears				6,480,514	0	0	0
	Director HRM	R	1	1	1,928,590	1,928,590	2,025,019	2,126,270
	Assistant Director Records Management	P	1	1	1,922,352	1,922,352	2,018,469	2,119,393
	Assistant Director HRM	P	2	2	5,133,703	5,133,703	5,390,388	5,659,908
	Principal Economist	P	1	1	1,077,932	1,077,932	1,131,829	1,188,420
	Principal HRM Officer	N	1	1	782,449	782,449	821,571	862,650
	Principal Office Administrator	N	1	1	789,449	789,449	828,921	870,367
	Chief HRM & Development Officer	M	3	3	2,666,667	2,666,667	2,800,000	2,940,001
	Senior Assistant Office Administrator	L	1	1	5,997,725	5,997,725	6,297,611	6,612,492
	Senior Supply Chain Management Officer	L	1	1	5,997,725	5,997,725	6,297,611	6,612,492
	Principal Clerical Officer	K	2	2	1,545,552	1,545,552	1,622,830	1,703,971
	HRM & Development Officer (3)	J	2	2	981,670	981,670	1,030,754	1,082,291
	Senior Driver (3)	G	1	1	1,105,557	1,105,557	1,160,835	1,218,877
	Clerical Officer (3)	D	2	2	2,145,710	2,145,710	2,252,995	2,365,645

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY – 2023/24		ESTIMATED NUMBER OF STAFF (NO.)			
	POSITION TITLE	J/G	AUTHORISED	IN POSITION	APPROVED SUPPLEMENTARY ESTIMATES 2024/25	First Supplementary 2025-2026	2026-2027	2027-2028
	Senior Support Staff (1)	C	1	1	744,170	744,170	781,378	820,447
	Support Staff	C	1	1	685,585	685,585	719,864	755,857
	Clerical Officer (4)	C	3	3	4,343,136	4,343,136	4,560,293	4,788,307
	Driver (1)	C	1	1	1,473,603	1,473,603	1,547,283	1,624,647
	Sergeant	C	1	1	1,453,598	1,453,598	1,526,278	1,602,592
	Labourer (2)	A	1	1	1,358,148	1,358,148	1,426,055	1,497,358
	Interns (Stipend)		200	200	39,150,100	39,150,100	41,107,605	43,162,985
Solid Waste Management	Chief Officer	S	1	1	3,391,129	3,391,129	3,560,685	3,738,719
	Director	R	1	1	1,928,590	1,928,590	2,025,019	2,126,270
	assistant Director Administration	P	1	1	2,140,497	2,140,497	2,247,521	2,359,898
	Principal P.H.O	N	7	7	9,994,627	9,994,627	10,494,359	11,019,077
	Senior Assistant P.H.O	L	1	1	1,859,787	1,859,787	1,952,776	2,050,415
	Senior Public Health Assistant	K	1	1	1,545,552	1,545,552	1,622,830	1,703,971
	Senior Office Administrative Assistant	G	1	1	675,594	675,594	709,373	744,842
	Driver (3)	D	14	14	4,607,663	4,607,663	4,838,046	5,079,948
	Support Staff (1)	C	119	119	13,565,683	13,565,683	14,243,967	14,956,166
	Driver I	C	1	1	826,615	826,615	867,946	911,343
Totals					**130,985,663**	**137,466,177**	**137,534,946**	**144,411,693**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)(in Percentage)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Human Resources Management **Outcome: Effective and Efficient Public Service**							
Sub-Programme 1: Administration Planning and Support Services							
Management of County Payroll	IPPD	Monthly By-Products	Monthly Payroll Deductions for various third parties effected	Achieved	100%	100%	100%
Integration & Activation of Employees Data	IPPD	Updated staff IPPD Data	No of Data integrated and/or activated into payroll	Achieved	100%	100%	100%

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)(in Percentage)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
Management of HR Record	Records Management	Updated HR Records	No of HR Records Updated as per need	Achieved	100%	100%	100%
Coordination and Management of Final Benefits Payable to Employees	Pensions/IPPD	Updated Monthly Pensions and Gratuity Deductions By-Products	Monthly Pensions Deductions/ Monthly Gratuity Computations	Achieved	100%	100%	100%
Addressing HR Matters Through CHRAC	Advisory	Quarterly CHRAC Meetings Held of	Notices and Minutes of CHRACMeetings	Achieved	100%	100%	100%
Coordination and Management of County Staff Welfare through medical and insurance covers	Staff Welfare Unit	Updated Staff Medical and Insurance	No of County Employees Covered by Medical and Insurance Covers	Achieved	100%	100%	100%
Managing the County Internship Programme	Staff Welfare Unit	Requisite, induct and Deploy 200 interns	Number of Interns recruited, inducted and deployed to various Departments	Achieved	100%	100%	100%
Implementation of CPSB Decisions on HR Matters	HR Directorate	Implemented HR Matters	Reports and Records	Achieved	100%	100%	100%
Review of staff establishment	HR Directorate	Budget control on staffing	Authorized staff establishment	90%	100%	100%	100%
Skills audit	HR Directorate	Alignment of skills to departmental functions	Skill audit report	90%	100%	100%	100%
Payroll audit	HR Directorate	Promoted accountability in payroll	Payroll Audit report	90%	100%	100%	100%
Workload analysis	HR Directorate	Optimized workforce	Report on workload analysis	85%	100%	100%	100%
Human resource audit	HR Directorate	Adherence to HRM legal framework	HRM audit report	25%	100%	100%	100%
Review of organization structure	HR Directorate	Alignment of organization structure as per staff establishment	Reviewed organization structure	90%	100%	100%	100%
Programme 2: Sanitation Management Outcome: Effective and Efficient Solid Waste Management Services							
Sub-Programme 1: Solid Waste Management							
Solid waste collection	Solid Waste	Clean environment	No. of tonnage collected and	35,000	37,500	40,000	42,500

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)(in Percentage)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
and disposal	Management Directorate		disposed				
			Length of streets swept (KM)	0.8	0.85	0.9	0.95
			Length of drainage desilted (KM)	0.4	0.45	0.5	0.55
			Area of overgrown vegetation cleared (m^2)	56,347	60,000	62,000	65,000
Dumpsite management	Solid Waste Management Directorate	Well managed dumpsite	No of dumpsites managed	4	4	5	6
			Completion rate of construction at dumpsite	75%	100%	100%	100%
Purchase of trucks and machinery	Solid Waste Management Directorate	Increased garbage trucks fleets	No. of trucks purchased	0	1	2	2
		Increased Waste Collections Points	No of skips procured	11	5	25	25
		Increased waste recycling	No of material recovery facilities established	0	0	1	1
Legislative and legal framework	Solid Waste Management Directorate	Streamlined waste management services	Revised Act and solid waste management policy	60%	100%	100%	100%
Research and development	Solid Waste Management Directorate	Knowledge and skills developed	No. of surveys conducted	0%	100%	100%	100%

AGRICULTURE, LIVESTOCK AND AQUACULTURE DEVELOPMENT

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programme(s) Funding

Achievements during year 2023/2024

During the 2023/24 financial year, the department successfully implemented several initiatives to support farmers, enhance agricultural productivity, and promote sustainability. The key activities undertaken include:

- Supported the greening initiative through distributed Hass Avocado seedlings to farmers to promote agroforestry and environmental sustainability.
- Support for Coffee Farmers through provision of 20,000 coffee seedlings, organic manure, pesticides, and knapsack sprayers to youth farmers. Also enhanced coffee processing quality by

supporting coffee factories with a greenhouse drying shed and conversion of wooden drying beds to metallic drying beds.

- Livestock Improvement and Food Security through distribution of 94,868 improved indigenous poultry breeds and 969 dairy goats to enhance breeding and household nutrition.
- Enhance cottage industry development through provision and installation of 2 feed mixture equipment for feed formulation. This will reduce production costs and improve feed quality.
- Dairy Industry Promotion through issuance of equipment such as 15 chaff cutters for fodder preparation and 20 milk cans for safe and efficient milk transportation.
- Aquaculture Development fish farmers were supported with fingerlings for restocking ponds, fish feeds to enhance growth and productivity and pond liners to improve water retention.
- Animal Breeding and Health Programme dairy/ Livestock farmers were supported with subsidized Artificial Insemination (A.I.) services to improve livestock breeds where 16,412 inseminations were carried out and 77,317 animals were vaccinated against notifiable animal diseases.
- To safeguard human health by ensuring food safety 71 slaughter facilities were licensed where 15,364 cattle, 36,168 sheep, 9894 goats, 2627 pigs and 19,106 chicken were inspected. This service accrued a revenue of Kshs 3,994,740.
- 28 Hides and skins premises were inspected and issued with Registration of Premises Certificates. The licensed bandas provides hides and skins improvement services. Accruing revenue was Kshs 84,000
- Enhanced agricultural mechanization by providing farm tractors to farmers.
- Water Harvesting and Irrigation Support the department established a water pan at Wambugu Agricultural Training Centre (WATC) to harvest roof catchment water for supporting the development of an Aqua Park and Drilled and installed a solar-powered borehole at the WATC to ensure continuous water supply for crop production.
- To increase market participation and value addition to the priority value chain the department continued implementing the National Agricultural Value Chain Development Project (NAVCDP). Major activity carried during the financial year under review was Community mobilization. Participatory Integrated Community Development Process (PICD) was conducted where Community institutions were established i.e. Community Driven Development Committees (CDDCs), Sustainable Land Management Committee (SLMC) and Ward Community Action Plan and Micro Catchment Action Plan Developed.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26

A. Constraints and challenges in budget implementation

- Inadequate funding
- High costs and poor quality of farm inputs
- Unreliable weather patterns due to effects of climate change
- Low staff: farmer ratio.
- Inadequate transport facilities.
- Aging workforce affecting succession management
- Low adoption of technologies by clients
- Poor research-extension –farmer linkage

- Political Interference

B. Mitigation strategies

- Increase in resource allocation to the department
- Promotion of Public Private Partnership (PPP) for resource mobilization
- Recruiting more technical officers
- Packaging and dissemination of climate change resilient technologies
- Capacity building of the technical staff
- Improvement in water conservation mechanisms
- Procurement of more vehicles and maintenance of old fleet of vehicles
- Strengthen research extension farmer linkage
- Frequent consultation with all arms of the Government

Major services/outputs to be provided in medium term period 2025/26 – 2027/28 and the inputs required

- Increased production and productivity of the priority value chains
- Enhanced diseases and pests' control in both livestock and crops.
- Improved aquaculture development.
- Improved food security and household income.
- Reduced post-harvest losses
- Adoption of hybrid extension architecture
- Increased capacity building of staff
- Increased revenue collection through mechanization services.

Part D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	Agricultural Management	Create an enabling environment for improved and efficient service delivery to diversify agricultural production for increased income and enhanced food security.
2.	Wambugu ATC	To provide quality agricultural training Services and facilities for enhancing agriculture development in Nyeri County and beyond.
3.	AMS Naromoru	To offer mechanization services to the Agricultural Sector.
4.	Livestock Production management	To increase livestock production and productivity for increased income.
5.	Veterinary Services	To manage and control pests and diseases in animals to safeguard human and animal health.
6.	Fisheries development and Management	To raise the income from aquaculture by 10% extension services Increased fish production and value addition
7.	Resource Mobilization and Donor Support	To strengthen external resource mobilization for improved service delivery

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
SP 1. 1 Administration and planning services	497,930,801	241,270,395	266,692,118	280,026,724	294,028,060

Programme	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
SP 1.2 County Agriculture Extension Programme	23,780,003	17,097,437	19,487,509	20,461,884	21,484,979
Total Expenditure of Programme 1	**521,710,804**	**258,367,832**	286,179,627	**300,488,608**	**315,513,039**
SP 2. 1 Provision of extension Services to Livestock farmers	107,953,420	29,764,940	26,664,940	27,998,187	29,398,096
Total Expenditure of Programme 2	**107,953,420**	**29,764,940**	**26,664,940**	**27,998,187**	**29,398,096**
SP 3.1 Breeding, Disease Surveillance and Control	25,335,325	32,449,363	28,191,911	29,601,507	31,081,582
Total Expenditure of Programme 3	**25,335,325**	**32,449,363**	**28,191,911**	**29,601,507**	**31,081,582**
SP 4.1 Fisheries Development and Management	25,703,646	6,567,937	5,317,937	5,583,834	5,863,026
Total Expenditure of Programme 4	**25,703,646**	**1,067,937**	**6,567,937**	**6,896,334**	**7,241,151**
SP 5.1. Farm Development and Training	15,749,500	11,952,885	16,882,217	17,726,328	18,612,644
Total Expenditure of Programme 5	**15,749,500**	**11,952,885**	**16,882,217**	**17,726,328**	**18,612,644**
SP 6.1 Development of Agricultural Land for Crop Production	3,226,000	7,440,108	8,257,308	8,670,173	9,103,682
Total Expenditure of Programme 6	**3,226,000**	**7,440,108**	**8,257,308**	**8,670,173**	**9,103,682**
Programme 7: Resource Mobilization and Donor Support					
SP 7.1 Donor Support Services	-	253,019,367	253,019,367	265,670,335	278,953,852
Total Expenditure of Programme 6	**0**	**253,019,367**	**253,019,367**	**265,670,335**	**278,953,852**
Total Expenditure of Vote ……	**552,593,331**	**599,562,432**	**624,513,307**	**655,738,972**	**688,525,921**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**246,021,416**	**239,197,177**	**260,348,572**	**273,366,001**	**287,034,301**
Compensation to Employees	221,221,147	221,591,147	232,166,061	243,774,364	255,963,082
Use of goods and services	24,800,269	9,720,030	20,326,511	21,342,837	22,409,978
Current Transfers Govt. Agencies		7,856,000	7,856,000	8,248,800	8,661,240
Other Recurrent		30,000			
Capital Expenditure	**306,571,915**	**360,365,255**	**364,164,735**	**382,372,972**	**401,491,620**
Acquisition of Non-Financial Assets		62,678,003			
Capital Transfers to Government Agencies		253,019,367	253,019,367	265,670,335	278,953,852
Other Development	306,571,915	44,667,885	111,145,368	116,702,636	122,537,768
Total Expenditure of Vote ……	**552,593,331**	**599,562,432**	**624,513,307**	**655,738,972**	**688,525,921**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Agricultural Management					
Current Expenditure	**234,221,318**	**227,583,503**	**248,964,898**	**261,413,143**	**274,483,800**
Compensation to Employees	223,388,333	221,391,147	232,490,733	244,115,270	256,321,033
Use of goods and services	10,832,985	6,192,356	16,474,165	17,297,873	18,162,767
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**287,489,486**	**30,784,329**	**37,214,729**	**39,075,465**	**41,029,239**
Acquisition of Non-Financial Assets		17,784,329			
Capital Transfers to Govt. Agencies					
Other Development	287,489,486	13,000,000	37,214,729	39,075,465	41,029,239
Total Expenditure	**521,710,804**	**258,367,832**	**286,179,627**	**300,488,608**	**315,513,039**
Sub Programme 1.1: Administration and planning services					
Current Expenditure	**232,191,315**	**225,986,066**	**247,212,789**	**259,573,428**	**272,552,100**
Compensation to Employees	223,388,333	221,221,147	232,166,061	243,774,364	255,963,082
Use of goods and services	8,802,982	4,764,919	15,046,728	15,799,064	16,589,018
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**265,739,486**	**15,284,329**	**19,479,329**	**20,453,295**	**21,475,960**
Acquisition of Non-Financial Assets		5,284,329			
Capital Transfers to Govt. Agencies					
Other Development	265,739,486	10,000,000	19,479,329	20,453,295	21,475,960
Total Expenditure	**497,930,801**	**241,270,395**	**266,692,118**	**280,026,724**	**294,028,060**
Sub Programme 1.2 County Agriculture Extension Programme					
Current Expenditure	**2,030,003**	**1,597,437**	**1,752,109**	**1,839,714**	**1,931,700**
Compensation to Employees		170,000	324,672	340,906	357,951
Use of goods and services	2,030,003	1,427,437	1,427,437	1,498,809	1,573,749
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**21,750,000**	**15,500,000**	**17,735,400**	**18,622,170**	**19,553,279**
Acquisition of Non-Financial Assets		12,500,000			
Capital Transfers to Govt. Agencies					
Other Development	21,750,000	3,000,000	17,735,400	18,622,170	19,553,279
Total Expenditure	**23,780,003**	**17,097,437**	**19,487,509**	**20,461,884**	**21,484,979**
Programme 2: Livestock Production Management					
Current Expenditure	**1,670,500**	**1,219,940**	**1,219,940**	**1,280,937**	**1,344,984**
Compensation to Employees		200,000	200,000	210,000	220,500
Use of goods and services	1,670,500	1,019,940	1,019,940	1,070,937	1,124,484
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**106,282,920**	**28,545,000**	**25,445,000**	**26,717,250**	**28,053,113**
Acquisition of Non-Financial Assets		26,300,000			
Capital Transfers to Govt. Agencies					
Other Development	106,282,920	2,245,000	25,445,000	26,717,250	28,053,113
Total Expenditure	**107,953,420**	**29,764,940**	**26,664,940**	**27,998,187**	**29,398,096**
Sub- Programme 2.1: Provision of extension Services to Livestock farmers					
Current Expenditure	**1,670,500**	**1,219,940**	**1,219,940**	**1,280,937**	**1,344,984**
Compensation to Employees		200,000	200,000	210,000	220,500
Use of goods and services	1,670,500	1,019,940	1,019,940	1,070,937	1,124,484
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**106,282,920**	**28,545,000**	**25,445,000**	**26,717,250**	**28,053,113**
Acquisition of Non-Financial Assets		26,300,000			
Capital Transfers to Govt. Agencies					

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Other Development	106,282,920	2,245,000	25,445,000	26,717,250	28,053,113
Total Expenditure	**107,953,420**	**29,764,940**	**26,664,940**	**27,998,187**	**29,398,096**
Programme 3: Veterinary Services					
Current Expenditure	**2,275,360**	**1,469,797**	**1,489,797**	**1,564,287**	**1,642,501**
Compensation to Employees		30,000			
Use of goods and services	2,275,360	1,439,797	1,489,797	1,564,287	1,642,501
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**23,059,965**	**30,979,566**	**26,702,114**	**28,037,220**	**29,439,081**
Acquisition of Non-Financial Assets		7,579,566			
Capital Transfers to Govt. Agencies					
Other Development	23,059,965	23,400,000	26,702,114	28,037,220	29,439,081
Total Expenditure	**25,335,325**	**32,449,363**	**28,191,911**	**29,601,507**	**31,081,582**
Sub-Programme 3.1 Animal Breeding and Disease Control					
Current Expenditure	**2,275,360**	**1,469,797**	**1,489,797**	**1,564,287**	**1,642,501**
Compensation to Employees		30,000			
Use of goods and services	2,275,360	1,439,797	1,489,797	1,564,287	1,642,501
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**23,059,965**	**30,979,566**	**26,702,114**	**28,037,220**	**29,439,081**
Acquisition of Non-Financial Assets		7,579,566			
Capital Transfers to Govt. Agencies					
Other Development	23,059,965	23,400,000	26,702,114	28,037,220	29,439,081
Total Expenditure	**25,335,325**	**32,449,363**	**28,191,911**	**29,601,507**	**31,081,582**
Programme 4: Aquaculture Development					
Current Expenditure	**1,388,500**	**1,067,937**	**817,937**	**858,834**	**901,776**
Compensation to Employees					
Use of goods and services	1,388,500	**1,067,937**	817,937	858,834	901,776
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**24,315,146**	**5,500,000**	**4,500,000**	**4,725,000**	**4,961,250**
Acquisition of Non-Financial Assets		2,800,000			
Capital Transfers to Govt. Agencies					
Other Development	24,315,146	2,700,000	4,500,000	4,725,000	4,961,250
Total Expenditure	**25,703,646**	**6,567,937**	**5,317,937**	**5,583,834**	**5,863,026**
Sup-Programme 4.1 Fisheries Development and Management					
Current Expenditure	**1,388,500**	**1,067,937**	**817,937**	**858,834**	**901,776**
Compensation to Employees					
Use of goods and services	1,388,500	**1,067,937**	817,937	858,834	901,776
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**24,315,146**	**5,500,000**	**4,500,000**	**4,725,000**	**4,961,250**
Acquisition of Non-Financial Assets		2,800,000			
Capital Transfers to Govt. Agencies					
Other Development	24,315,146	2,700,000	4,500,000	4,725,000	4,961,250
Total Expenditure	**25,703,646**	**6,567,937**	**5,317,937**	**5,583,834**	**5,863,026**
Programme 5: Wambugu ATC					
Current Expenditure	**5,300,000**	**6,630,000**	**6,630,000**	**6,961,500**	**7,309,575**
Compensation to Employees					
Use of goods and services	5,300,000				
Current Transfers Govt. Agencies		6,630,000	6,630,000	6,961,500	7,309,575
Other Recurrent					
Capital Expenditure	**10,449,500**	**5,322,885**	**10,252,217**	**10,764,828**	**11,303,069**
Acquisition of Non-Financial Assets		2,000,000			
Capital Transfers to Govt. Agencies					

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Other Development	10,449,500	3,322,885	10,252,217	10,764,828	11,303,069
Total Expenditure	**15,749,500**	**11,952,885**	**16,882,217**	**17,726,328**	**18,612,644**
Sub-Programme 5.1: Farm Development and Training					
Current Expenditure	**5,300,000**	**6,630,000**	**6,630,000**	**6,961,500**	**7,309,575**
Compensation to Employees					
Use of goods and services	5,300,000				
Current Transfers Govt. Agencies		6,630,000	6,630,000	6,961,500	7,309,575
Other Recurrent					
Capital Expenditure	**10,449,500**	**5,322,885**	**10,252,217**	**10,764,828**	**11,303,069**
Acquisition of Non-Financial Assets		2,000,000			
Capital Transfers to Govt. Agencies					
Other Development	10,449,500	3,322,885	10,252,217	10,764,828	11,303,069
Total Expenditure	**15,749,500**	**11,952,885**	**16,882,217**	**17,726,328**	**18,612,644**
Programme 6: AMS Naromoru					
Current Expenditure	**1,226,000**	**1,226,000**	**1,226,000**	**1,287,300**	**1,351,665**
Compensation to Employees					
Use of goods and services	1,226,000				
Current Transfers Govt. Agencies		1,226,000	1,226,000	1,287,300	1,351,665
Other Recurrent					
Capital Expenditure	**2,000,000**	**6,214,108**	**7,031,308**	**7,382,873**	**7,752,017**
Acquisition of Non-Financial Assets		6,214,108			
Capital Transfers to Govt. Agencies					
Other Development	2,000,000		7,031,308	7,382,873	7,752,017
Total Expenditure	**3,226,000**	**7,440,108**	**8,257,308**	**8,670,173**	**9,103,682**
Sub-Programme 6.1: Development of Agricultural Land for Crop Production					
Current Expenditure	**1,226,000**	**1,226,000**	**1,226,000**	**1,287,300**	**1,351,665**
Compensation to Employees					
Use of goods and services	1,226,000				
Current Transfers Govt. Agencies		1,226,000	1,226,000	1,287,300	1,351,665
Other Recurrent					
Capital Expenditure	**2,000,000**	**6,214,108**	**7,031,308**	**7,382,873**	**7,752,017**
Acquisition of Non-Financial Assets		6,214,108			
Capital Transfers to Govt. Agencies					
Other Development	2,000,000		7,031,308	7,382,873	7,752,017
Total Expenditure	**3,226,000**	**7,440,108**	**8,257,308**	**8,670,173**	**9,103,682**
Programme 7: Resource Mobilization and Donor Support					
Current Expenditure	-				
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**253,019,367**	253,019,367	**265,670,335**	**278,953,852**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-	253,019,367	253,019,367	265,670,335	278,953,852
Other Development	-				
Total Expenditure	-	**253,019,367**	**253,019,367**	**265,670,335**	**278,953,852**
Sub-Programme 7.1 Donor Support Services					
Current Expenditure	-				
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**253,019,367**	253,019,367	**265,670,335**	**278,953,852**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-	253,019,367	253,019,367	265,670,335	278,953,852

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Other Development	-				
Total Expenditure	-		**253,019,367**	**265,670,335**	**278,953,852**
Total Expenditure of Vote ……	**699,678,695**	**599,562,432**	**624,513,307**	**655,738,972**	**688,525,921**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	Staff details	Staff establishment in FY 2023/24				Expenditure estimates		
	Position/Title	J/G	Authorized	In position	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
Administration Headquarter	County Executive Secretary	T	1	1	5,210,000	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	2,422,644	2,422,644	2,543,776	2,670,965
	Salary Arrears					10,574,914	0	0
	Principal Agricultural Officer	N	2	2	2,000,000	2,000,000	2,100,000	2,205,000
	Senior Office Administrative Assistant	L	1	1	943,440	943,440	990,612	1,040,143
	Chief Office Administrative Assistant	M	1	1	1,143,440	1,143,440	1,200,612	1,260,643
	Senior Agriculture Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Ward Administrator	N	1	1	1,300,000	1,300,000	1,365,000	1,433,250
	Agriculture Officer	K	1	1	735,240	735,240	772,002	810,602
	Chief Clerical Officer	J	2	2	1,202,280	1,202,280	1,262,394	1,325,514
	Clerical Officer I	H	1	1	481,240	481,240	505,302	530,567
	Senior Support Staff	G	1	1	398,760	398,760	418,698	439,633
	Support staff	E	1	1	295,600	295,600	310,380	325,899
	Driver	G	1	1	395,560	395,560	415,338	436,105
	Senior Driver	H	1	1	481,240	481,240	505,302	530,567
	Driver II	F	1	1	690,200	690,200	724,710	760,946
	Driver III	D	3	3	993,280	993,280	1,042,944	1,095,091
	Driver	A	3	3	1,659,778	1,659,778	1,742,767	1,829,905
	Labourer	B	2	2	1,126,783	1,126,783	1,183,122	1,242,278
ASDSPII	Assistant Director of Agriculture	P	1	1	1,630,480	1,630,480	1,712,004	1,797,604
	Senior Agriculture Officer	L	4	1	943,440	943,440	990,612	1,040,143
	Driver III	D	2	1	273,152	273,152	286,810	301,150
KCSAP	Senior Assistant director of Agriculture	Q	2	2	3,671,600	3,671,600	3,855,180	4,047,939
	Agriculture Officer	K	1	1	808,764	808,764	849,202	891,662
	Senior Livestock Production officer	L	1	1	943,440	943,440	990,612	1,040,143
	Assistant Office administrator officer	L	1	1	943,440	943,440	990,612	1,040,143
	Driver I	G	1	1	467,456	467,456	490,829	515,370
	Driver II	G	1	1	467,456	467,456	490,829	515,370
Wambugu ATC	Senior Assistant director of Agriculture	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Sub County Administrator	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Assistant Director of Agriculture	P	1	1	1,841,847	1,841,847	1,933,939	2,030,636
	Chief Assistant Agriculture Officer	M	1	1	1,167,440	1,167,440	1,225,812	1,287,103
	Chief Assistant Livestock Production Officer	M	1	1	1,167,705	1,167,705	1,226,090	1,287,395

Delivery Units	Staff details	Staff establishment in FY 2023/24				Expenditure estimates		
	Position/Title	J/G	Authorized	In position	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
	Senior Assistant Agriculture Officer	J	2	2	1,202,480	1,202,480	1,262,604	1,325,734
	Chef	J	1	1	622,688	622,688	653,822	686,514
	Cleaning Supervisor IA	G	1	1	424,292	424,292	445,507	467,782
	Cook	D	5	4	1,427,206	1,427,206	1,498,566	1,573,495
	Plant operator I	D	2	2	546,304	546,304	573,619	602,300
	Livestock attendant	D	2	2	577,238	577,238	606,100	636,405
	Labourer	B	3	3	1,814,375	1,814,375	1,905,094	2,000,348
	Labourer	A	2	2	1,114,211	1,114,211	1,169,922	1,228,418
AMS Narumoru	Senior Superintending Engineer (Agriculture)	N	1	1	1,410,600	1,410,600	1,481,130	1,555,187
	Engineer I	M	1	1	1,253,508	1,253,508	1,316,183	1,381,993
	Chief Superintendent Agriculture	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Engineer I (Agriculture)	L	1	1	943,440	943,440	990,612	1,040,143
	Engineer II	K	2	2	1,470,480	1,470,480	1,544,004	1,621,204
	Technical inspector	J	1	1	583,600	583,600	612,780	643,419
	Senior Charge hand	J	1	1	583,600	583,600	612,780	643,419
	Senior Driver	G	**1**	**1**	382,960	382,960	402,108	422,213
	Revenue clerk	F	1	1	770,664	770,664	809,197	849,657
	Plant operator I	F	2	2	668,720	668,720	702,156	737,264
	Plant operator I	D	2	2	520,289	520,289	546,303	573,619
	Labourer	B	1	1	596,527	596,527	626,353	657,671
Crops resource Management	Director Crops resource Management	R	1	1	2,228,440	2,228,440	2,339,862	2,456,855
	Senior Assistant director of Agriculture	Q	1	1	1,335,800	1,335,800	1,402,590	1,472,720
	Assistant Director of Agriculture	P	3	3	4,791,480	4,791,480	5,031,054	5,282,607
	Principal Agriculture Officer	N	9	9	11,700,000	11,700,000	12,285,000	12,899,250
	Chief Agriculture Officer	M	4	4	4,481,760	4,481,760	4,705,848	4,941,140
	Chief Assistant Agriculture Officer	M	8	8	9,112,520	9,112,520	9,568,146	10,046,553
	Chief Superintendent Agriculture	M	2	2	2,228,880	2,228,880	2,340,324	2,457,340
	Senior Assistant Agricultural Officer	L	6	6	5,660,640	5,660,640	5,943,672	6,240,856
	Senior Agriculture Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Agriculture Officer	K	5	5	735,240	735,240	772,002	810,602
	Chief Agriculture Assistant	K	6	6	7,022,515	7,022,515	7,373,641	7,742,323
	Senior Assistant Agriculture Officer	J	8	8	4,271,960	4,271,960	4,485,558	4,709,836
	Assistant Agricultural Officer III	H	10	10	4,366,000	4,366,000	4,584,300	4,813,515
	Senior Office Administration Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Artisan	G	1	1	458,440	458,440	481,362	505,430
	Senior Support Staff	G	1	1	452,200	452,200	474,810	498,551
	Driver II	G	1	1	398,560	398,560	418,488	439,412
	Driver II	F	1	1	325,600	325,600	341,880	358,974
	Cleaning Supervisor IIA	F	1	1	334,360	334,360	351,078	368,632
	Support Staff	F	1	1	334,360	334,360	351,078	368,632
	Support Staff	C	1	1	248,440	248,440	260,862	273,905
	Labourer	B	3	3	1,839,190	1,839,190	1,931,150	2,027,707

Delivery Units	Staff details	Staff establishment in FY 2023/24				Expenditure estimates		
	Position/Title	J/G	Authorized	In position	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
Livestock Production	Principal Livestock production Officer	N	2	2	2,600,000	2,600,000	2,730,000	2,866,500
	Chief Livestock production Officer	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Chief Assistant Livestock Production Officer	M	3	3	3,442,320	3,442,320	3,614,436	3,795,158
	Senior Assistant Livestock Production Officer	L	1	1	910,440	910,440	955,962	1,003,760
	Senior Livestock Production Officer	L	2	2	1,820,880	1,820,880	1,911,924	2,007,520
	Livestock Production Officer	K	5	5	3,482,400	3,482,400	3,656,520	3,839,346
	Assistant Livestock Production Officer	H	10	10	4,366,000	4,366,000	4,584,300	4,813,515
	Chief Livestock Production Assistant	K	1	1	795,240	795,240	835,002	876,752
	Senior Livestock production assistant	J	3	3	1,750,740	1,750,740	1,838,277	1,930,191
	Livestock production assistant	H	1	1	436,600	436,600	458,430	481,352
	Cleaning Supervisor IA	G	1	1	385,720	385,720	405,006	425,256
	Clerical Officers II	G	2	2	845,500	845,500	887,775	932,164
	Support Staff Supervisor	F	1	1	334,360	334,360	351,078	368,632
	Driver II	F	1	1	334,360	334,360	351,078	368,632
	Senior Support Staff	E	1	1	283,240	283,240	297,402	312,272
	Labourer	C	1	1	606,443	606,443	636,765	668,603
	Support Staff	B	**2**	**2**	484,640	484,640	508,872	534,316
	Labourer	A	2	2	1,096,382	1,096,382	1,151,201	1,208,761
Veterinary services	Director Livestock Resource Management	R	1	1	2,288,440	2,288,440	2,402,862	2,523,005
	Assistant Director Veterinary Services	P	1	2	2,007,160	2,007,160	2,107,518	2,212,894
	Chief Veterinary Officer	N	5	5	5,747,000	5,747,000	6,034,350	6,336,068
	Senior Assistant Animal Health officer	L	3	3	4,488,200	4,488,200	4,712,610	4,948,241
	Veterinary Officer	L	5	5	5,488,200	5,488,200	5,762,610	6,050,741
	Assistant Livestock Health Officer	K	1	1	795,240	795,240	835,002	876,752
	Leather Development Officer	K	1	1	696,480	696,480	731,304	767,869
	Chief Livestock Health Assistant	K	18	18	16,175,280	16,175,280	16,984,044	17,833,246
	Senior animal health assistant	J	2	2	1,259,600	1,259,600	1,322,580	1,388,709
	Livestock Health Assistant	G	3	1	527,440	527,440	553,812	581,503
	Animal Health Assistant Officer III	H	14	14	4,712,400	4,712,400	4,948,020	5,195,421
	Animal health Assistant	G	22	22	10,964,800	10,964,800	11,513,040	12,088,692
	Clerical Officers II	G	1	1	482,800	482,800	506,940	532,287
	cleaning supervisor I	G	2	2	901,280	901,280	946,344	993,661
	Support Staff	D	1	1	263,500	263,500	276,675	290,509
	Labourer	C	1	1	681,540	681,540	715,617	751,398
	Labourer	B	1	1	626,292	626,292	657,607	690,487
	Labourer	A	1	1	569,477	569,477	597,951	627,848

Delivery Units	Staff details	Staff establishment in FY 2023/24				Expenditure estimates		
	Position/Title	**J/G**	**Authorized**	**In position**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
	Chief driver	H	1	1	436,600	436,600	458,430	481,352
Fisheries Development	Fisheries Officer	K	6	6	4,771,440	4,771,440	5,010,012	5,260,513
	Senior Fisheries Assistant	J	5	5	2,918,000	2,918,000	3,063,900	3,217,095
	Fisheries Assistant I	H	6	6	3,080,400	3,080,400	3,234,420	3,396,141
	Assistant Fisheries Officer III	H	2	2	834,300	834,300	876,015	919,816
	Labourer	B	2	2	1,180,362	1,180,362	1,239,380	1,301,349
	Labourer	A	3	3	1,507,579	1,877,579	1,971,457	2,070,030
Grand Total				**294**	**221,221,147**	**232,166,061**	**232,670,703**	**244,304,248**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/2026-2027-2028

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Agricultural Management							
1.1 Administrative and planning Services	Headquarter	Renovated Offices	No. of Offices renovated	1	1	1	1
		Rehabilitated Motor vehicles	No. of vehicles rehabilitated	6	6	50	50
		Procured fuel for E subsidy fertilizer	No. of lets procured	0	50,000	50,000	50,000
		Procured agricultural machinery with implements	No. of small agricultural Machinery procured with implements	0	6	6	6
1.2 **County agriculture extension (Crops development)**	Directorate of Crops resource management	Procured F1 Seeds	Tons of seeds procured	0	55	55	55
		Established Coffee demonstration plots	No. of coffee factories coffee established	0	20	50	30
		Renovated Offices	No. of Offices renovated	2	1	3	3
		Construct offices	No. of offices constructed	0	1	0	0
Programme 2 Wambugu ATC							
		Farm developed	No, of farm enterprises maintained	5	6	6	7
		Renovated and refurbished building	No. of buildings renovated and refurbished	0	1	1	0
		Potato seeds produced	No. of acres under potato seeds	0	5	5	5
		An apiary established and equipped	No. of bee hives equipped	0	100	50	50
		Bean seeds produced	No. of acres under ben seeds	0	2	3	3
Programme 3: AMS Narumoru							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.1 Development of Agricultural Land for Crop Production	AMS Naromoru	Procure 2-disc ploughs and 1 trailed harrow	No. of implements procured	1	3	0	0
		Rehabilitated Farm Machinery	No. of Machinery rehabilitated	4	3	1	0
		Procured fuel for production	No. of Litres procured	10,000	10,000	10,000	10,000
		Maintain buildings and station	No. of buildings maintained	0	2	0	0
Programme 4: Livestock Production							
SP 4.1 Provision of extension Services to Livestock farmers	Directorate of Livestock Production	Procured bee hives	No. of bee hives procured	0	60	0	0
		Constructed zero grazing unit	No. of zero grazing unit constructed	0	1	0	0
		Constructed office block	No. of offices constructed	0	1	0	0
		Procured Dairy goats	No. of dairy goats procured	50	50	50	50
		Procured office furniture	No. of various office furniture procured	0	1	1	0
		Procurement of beddings and linens	No of beddings and linen procured	0	1	0	0
		Establishment of a hatchery at Wambugu	No of hatcheries established	0	1	0	0
Programme 5: Veterinary Services							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Procured straws of semen	No. procured	25,000	25,000	25,000	25,000
		Procured Motorcycles	No. of motorcycles procured	0	0	0	0
		Established Leather Development centre	No. of leather development centre established	0	1	1	1
		Rehabilitated slaughterhouse	No. of slaughterhouse rehabilitated	1	1	1	1
		Procured No. of Vaccines	No. of vaccines procured	221,850	221,850	221,850	221,850
		Procured fuel for AI and Vaccination	No. of litters of fuel procured	7,000,000	7,500,000	8,000,000	8,500,000
Programme 6: Fisheries Development and Management							
7.1 Provision of extension services to fish farmers. Establishment of an Aquapark at	Directorate of Fisheries	Constructed fish ponds and installed pond liners	No. of ponds constructed and covered/lined	0	2,700,000	2,700,000	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Wambugu ATC							
		Area fenced and covered with net	Metre squares fenced and covered with net	0	1,450,000	1,450,000	0
		Procured fingerlings for stocking	No. of fingerlings procured	0	450,000	450,000	900,000
		Procured fish feeds	Kgs. of fish feeds procured	0	900,000	900,000	1,800,000

TRADE, COOPERATIVES, CULTURE AND TOURISM

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

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

Part C. Performance Overview and Background for Programme(s) Funding

Performance Review

The sector direction in terms of performance has been and still remains as to;

- Develop markets for economic growth
- Promote fair trading environments and consumer protection
- Enhance investment and promote regional economic integration
- Enhance industrial and enterprise development
- Develop and promote tourism and cultural heritage for increased economic growth.
- Strengthen the cooperative movement

Major achievements for the period and expenditure trends;

- In the expenditure period the department trained staff on trainer of trainer's course which was aimed and improving the training mandate of the department in both Co-operative and trade development sectors.
- In the expenditure period the department continued to implement the Nyeri County Enterprise Development Fund Act which has facilitated affordable financing to small and medium businesses in Nyeri County with a total Portfolio of Ksh **78,186,376**. This initiative has directly benefited **235** business traders within the expenditure period, enabling them to access crucial financial support for their enterprises.
- The department has continued to improve the business environment for traders by renovations, repairs and construction of public markets. In the expenditure period the department Constructed Gitunduti Market stalls, Gakindu stage stalls, Ihwagi feed mixing store, installed prepaid meters at Karatina Market Hub phase 1, Constructed Nairutia

market phase 11, Ithekahuno pit latrine and Constructed ablution block at Ihururu Business Park.

- In the expenditure period the department promoted trade and local businesses, through organizing trade fairs such as the ASK show, providing SMEs and the business community with opportunities to showcase their products and services, as well as to build market linkages.
- In pursuit of consumer protection and fair-trade practices, the weights and measures unit within the Department of Trade conducted spot checks, inspections, and verifications of **10,966** weighing and measuring trade equipment within Nyeri County. These activities, conducted across 211 trading centers and premises, generated revenue of Kshs **3,860,000.**
- In the expenditure period the department of trade has settled **1,000** traders. The Department continues to improve trading environment for traders in markets by providing better roofing, better floors, solar lighting and providing water.
- In the expenditure period the department of trade Industries infrastructure development- to promote and establish industries the department has embarked on the construction of the CAIP (County Aggregation and Industrial Park) which will serve as a game changer in agriculture produce aggregation and value addition enhancing market access and processing.
- In support of the Jua Kali sector, the department has constructed a modern jua kali fabrication centre at Gakindu, improving the working conditions of the artisans.
- The department has continued to promote Investment in the period of expenditure by compiling and print the third volume of Nyeri county Investment profile.
- Through tourism development the department held **5th** Annual Cultural and tourism festivals. The festivals enabled youth, men and women from the county to showcase their talents and invocations in creative art industry.
- The department trained 500 cooperative Leaders and management on governance and financial literacy.
- In the expenditure period the department registered 10 New Co-operative societies
- In the expenditure period the department the organized auditions for innovations and talents which attracted 40 innovations and 500 talents.

Constraints and challenges in budget implementation

- Inadequate funding has resulted to incomplete projects thus, hampering the department's development efforts.
- Delayed disbursement of funds has further exacerbated challenges in project implementation, slowing down progress and impacting the timely delivery of services.

Part D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration and policy development and Implementation	Ensure timely efficient and effective delivery of public services and Access to information relating to trading, industrialization, Investment, Culture and Tourism.
2.	Tourism Development	To promote and develop tourism in Nyeri County for increased economic growth as well as market tourism attractions sites in the county.
3.	Culture and Arts	To promote and develop all aspects of visual arts, performing arts and educate the public on all aspects of tangible and intangible cultural heritage
4.	Trade Development	To develop wholesale and retail markets infrastructure as critical to achievement of

	PROGRAMME	OBJECTIVE
		the projected 10% economic growth in vision 2030
5.	Cooperative Development	To strengthen Cooperative movement through Capacity Building to enhance good governance

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General Administration and Policy Development and Implementation					
SP 1. 1 Administrative support services	160,933,511	160933511	4997178	5247036.9	5509388.745
Total Expenditure of Programme 1	160,933,511	160,933,511	4,997,178	5,247,037	5,509,389
Programme 2: Tourism Promotion					
SP 2. 1 Tourism Promotion	10,650,000	10,900,000	10,900,000	11,445,000	12,017,250
Total Expenditure of Programme 2	**10,650,000**	**10,900,000**	**10,900,000**	**11,445,000**	**12,017,250**
Programme 3: Co-operative Development					
SP 3.1 Cooperative development and Management	6,972,389	12,639,389	15,639,389	16,421,358	17,242,426
Total Expenditure of Programme 3	**6,972,389**	**12,639,389**	**15,639,389**	**16,421,358**	**17,242,426**
Programme 4: Trade and Cooperative Development					
SP 4.1 Trade Promotion	**-**	**394,558,501**	377,227,526	396,088,902	415,893,347
Total Expenditure of Programme 4	**0**	**394,558,501**	**377,227,526**	**396,088,902**	**415,893,347**
Programme 5: Culture and Arts					
SP 5.1 Cultural Management	**-**	**1,000,000.0**	1,000,000	1,050,000	1,102,500
Total Expenditure of Programme 5	**0**	**1,000,000.0**	**1,000,000**	**1,050,000**	**1,102,500**
Total Expenditure of Vote ……	**178,555,900**	**580,031,401**	**409,764,093**	**430,252,298**	**451,764,913**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**68,053,631**	**57,597,890**	**73,634,599**	**77,316,329**	**81,182,145**
Compensation to Employees	43,083,501	43,083,501	45,215,057	47,475,810	49,849,600
Use of goods and services	24,970,130	14,514,389	28,419,542	29,840,519	31,332,545
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**110,502,269**	**361,500,000**	**336,129,494**	**352,935,969**	**370,582,767**
Acquisition of Non-Financial Assets		46,000,000		-	-
Capital Transfers to Government Agencies	42,367,271	300,000,000		-	-
Other Development	68,134,998	15,500,000	336,129,494	352,935,969	370,582,767
Total Expenditure of Vote ……	**178,555,900**	**419,097,890**	**409,764,093**	**430,252,298**	**451,764,913**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General Administration and Policy Development and Implementation					
Current Expenditure	**59,364,242**	**59,364,242**	**-**		
Compensation to Employees	43,083,501	43,083,501	-		
Use of goods and services	16,280,741	16,280,741	-		
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**101,569,269**	**101,569,269**	**4,997,178**	**5,247,037**	**5,509,389**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies	42,367,271	42,367,271			
Other Development	59,201,998	59,201,998	4,997,178	5,247,037	5,509,389
Total Expenditure	**160,933,511**	**160,933,511**	**4,997,178**	**5,247,037**	**5,509,389**
Sub-Programme 1: Administrative support services					
Current Expenditure	**66,689,930**	**59,364,242**	**-**		
Compensation to Employees	41,169,560	43,083,501	-		
Use of goods and services	25,520,370	16,280,741	-		
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**164,762,757**	**101,569,269**	**4,997,178**	**5,247,037**	**5,509,389**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies	100,000,000	42,367,271			
Other Development	64,762,757	59,201,998	4,997,178	5,247,037	5,509,389
Total Expenditure	**231,452,687**	**160,933,511**	**4,997,178**	**5,247,037**	**5,509,389**
Programme 2: Tourism Development					
Current Expenditure	**4,650,000**	**3,900,000**	**3,900,000**	**4,095,000**	**4,299,750**
Compensation to Employees					
Use of goods and services	4,650,000	3,900,000	3,900,000	4,095,000	4,299,750
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**6,000,000**	**7,000,000**	**7,000,000**	**7,350,000**	**7,717,500**
Acquisition of Non-Financial Assets		2,000,000	2,000,000	2,100,000	2,205,000
Capital Transfers to Govt. Agencies					
Other Development	6,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure	**10,650,000**	**10,900,000**	**10,900,000**	**11,445,000**	**12,017,250**
Sub-Programme 1: Tourism Promotion					
Current Expenditure	**4,650,000**	**3,900,000**	**3,900,000**	**4,095,000**	**4,299,750**
Compensation to Employees					
Use of goods and services	4,650,000	3,900,000	3,900,000	4,095,000	4,299,750
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**6,000,000**	**7,000,000**	**7,000,000**	**7,350,000**	**7,717,500**
Acquisition of Non-Financial Assets		2,000,000	2,000,000	2,100,000	2,205,000
Capital Transfers to Govt. Agencies					
Other Development	6,000,000	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure	**10,650,000**	**10,900,000**	**10,900,000**	**11,445,000**	**12,017,250**
Programme 3: Co-operative Development					
Current Expenditure	**4,039,389**	**3,639,389**	**3,639,389**	**3,821,358**	**4,012,426**
Compensation to Employees					
Use of goods and services	4,039,389	3,639,389	3,639,389	3,821,358	4,012,426
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**2,933,000**	**9,000,000**	**12,000,000**	**12,600,000**	**13,230,000**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Expenditure Classification	**Approved Estimates**	**Estimates**	**First Supplementary Estimates**	**Projected Estimates**	
	2024/25	**2025/26**	**2025/26**	**2026/27**	**2027/28**
Other Development	2,933,000	9,000,000	12,000,000	12,600,000	13,230,000
Total Expenditure	**6,972,389**	**12,639,389**	**15,639,389**	**16,421,358**	**17,242,426**
Sub-Programme 1: Cooperative development and Management					
Current Expenditure	**4,039,389**	**3,639,389**	**3,639,389**	**3,821,358**	**4,012,426**
Compensation to Employees					
Use of goods and services	4,039,389	3,639,389	3,639,389	3,821,358	4,012,426
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**2,933,000**	**9,000,000**	**12,000,000**	**12,600,000**	**13,230,000**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	2,933,000	9,000,000	12,000,000	12,600,000	13,230,000
Total Expenditure	**6,972,389**	**12,639,389**	**15,639,389**	**16,421,358**	**17,242,426**
Programme 4: Trade and Cooperative Development					
Current Expenditure	-	**50,058,501**	**66,095,210**	**69,399,971**	**72,869,969**
Compensation to Employees	-	43,083,501	45,215,057	47,475,810	49,849,600
Use of goods and services	-	6,975,000	20,880,153	21,924,161	23,020,369
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**344,500,000**	**311,132,316**	**326,688,932**	**343,023,378**
Acquisition of Non-Financial Assets	-	37,000,000		-	-
Capital Transfers to Govt. Agencies	-	300,000,000		-	-
Other Development	-	7,500,000	311,132,316	326,688,932	343,023,378
Total Expenditure	-	**394,558,501**	**377,227,526**	**396,088,902**	**415,893,347**
Sub-Programme 1: Trade Promotion					
Current Expenditure	-	**50,058,501**	**66,095,210**	**69,399,971**	**72,869,969**
Compensation to Employees	-	43,083,501	45,215,057	47,475,810	49,849,600
Use of goods and services	-	6,975,000	20,880,153	21,924,161	23,020,369
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**344,500,000**	**311,132,316**	**326,688,932**	**343,023,378**
Acquisition of Non-Financial Assets	-	37,000,000		-	-
Capital Transfers to Govt. Agencies	-	300,000,000		-	-
Other Development	-	7,500,000	311,132,316	326,688,932	343,023,378
Total Expenditure	-	**394,558,501**	**377,227,526**	**396,088,902**	**415,893,347**
Programme 3: Culture and Arts					
Current Expenditure	-				
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**1,000,000**	**1,000,000**	**1,050,000**	**1,102,500**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-	1,000,000	1,000,000	1,050,000	1,102,500
Total Expenditure	-	**1,000,000**	**1,000,000**	**1,050,000**	**1,102,500**
Sub-Programme 1: Cultural Management					
Current Expenditure	-				
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**1,000,000**	**1,000,000**	**1,050,000**	**1,102,500**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				

Expenditure Classification	Approved Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Other Development	-	1,000,000	1,000,000	1,050,000	1,102,500
Total Expenditure	**-**	**1,000,000**	**1,000,000**	**1,050,000**	**1,102,500**
Total Expenditure for the Vote	**178,555,900**	**419,097,890**	**409,764,093**	**430,252,298**	**451,764,913**

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Estimates 2024/25	First Supplementary Estimates	Projected Estimates	
						2025/26	2026/27	2027/28
Administration	CECM	T	1	1	5,510,000	5,510,000	5,785,500	6,074,775
	Chief Officer	S	1	1	2,648,646	2,648,646	2,781,078	2,920,132
	Salary Arrears					2,131,556	0	0
	Assistant office administrator	J	1	1	571,200	571,200	599,760	629,748
	Chief Clerical Officer	J	2	1	636,591	636,591	668,421	701,842
	Administrative assistant	Scale	1	1	995,855	995,855	1,045,648	1,097,930
	Support staff	SCALE 13	1	1	657,671	657,671	690,555	725,082
	Supplies chain Management Assistant	K	1	1	630,000	630,000	661,500	694,575
	Assistant Supply Chain	H	1	1	414,404	414,404	435,124	456,880
	Chief driver	H	1	1	414,404	414,404	435,124	456,880
	Driver 11	F	1	1	381,862	381,862	400,955	421,003
	Driver III	D	1	1	282,042	282,042	296,144	310,951
	Driver III	D	1	1	282,042	282,042	296,144	310,951
	Driver III	D	1	1	282,042	282,042	296,144	310,951
Trade Development & Regulation	County Trade Director	R	1	1	2,563,068	2,563,068	2,691,221	2,825,782
	Principal Trade Officer	N	1	1	1,573,932	1,573,932	1,652,629	1,735,260
	Chief Trade Development Officer	M	1	1	1,096,370	1,096,370	1,151,189	1,208,748
	Senior Trade Officer	L	1	1	701,659	701,659	736,742	773,579
	Trade Development Officer 1	K	1	1	790,394	790,394	829,914	871,409
	Trade Development Officer II	J	3	1	636,591	636,591	668,421	701,842
	Support Staff	C	6	6	1,958,552	1,958,552	2,056,480	2,159,304
	Support Staff	B	1	1	278,734	278,734	292,671	307,304
	Messenger	B	1	1	278,734	278,734	292,671	307,304
	Chief Weights and Measures officer	M	1	1	701,659	701,659	736,742	773,579
	Weights & Measures II	J	2	2	1,166,445	1,166,445	1,224,767	1,286,006
	Assistant Weights and Measures officer	J	1	1	655,591	655,591	688,371	722,789
Enterprise Development Tourism Development	Principal enterprise development officer	N	1	1	1,073,932	1,073,932	1,127,629	1,184,010
	County Director Tourism	R	1	1	2,742,226	2,742,226	2,879,337	3,023,304
	Senior Tourism officer	L	1	1	1,096,370	1,096,370	1,151,189	1,208,748
	Tourism Officer	J	1	1	655,591	655,591	688,371	722,789
	Cultural Officer 1	K	1	1	790,394	790,394	829,914	871,409
	Support staff	B	1	1	285,481	285,481	299,755	314,743
	Support staff	B	1	1	285,481	285,481	299,755	314,743
Cooperative Development	Director Cooperative Development	R	1	1	2,456,855	2,456,855	2,579,698	2,708,683
	Chief Co-operative Officer	M	1	1	739,659	739,659	776,642	815,474
	Chief Assistant Cooperative Officer	M	3	3	1,265,953	1,265,953	1,329,251	1,395,713

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Estimates 2024/25	First Supplementary Estimates 2025/26	Projected Estimates 2026/27	2027/28
	Senior assistant Cooperative officer	L	1	1	896,370	896,370	941,189	988,248
	Principal Cooperative Auditor	p	1	1	1,324,358	1,324,358	1,390,576	1,460,105
	Chief Cooperative Auditor	M	1	1	701,659	701,659	736,742	773,579
	Cooperative Auditor 1	K	1	1	745,643	745,643	782,925	822,071
	Risk and Compliance Officer	K	1	1	745,684	745,684	782,968	822,117
	Chief Clerical Officer	J	1	1	636,591	636,591	668,421	701,842
	Senior Clerical Officer	H	1	1	532,766	532,766	559,404	587,375
Totals					**43,083,501**	**45,215,057**	**45,237,676**	**47,499,560**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/2028

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration and Policy development and implementation Outcome: To improve service delivery							
SP1.1 Administrative support services	Trade Administration	Operational motor vehicles	No of Vehicles restored	3 Motor Vehicles Restored	3 Motor Vehicles Restored	4 Motor vehicles restored	5 Motor vehicles restored
	Trade Administration	Connected Offices	No of offices connected with Internet	0 offices connected	3 offices to be connected with	4 offices to be connected with	4 offices to be connected with
SP1.2 Infrastructure and civil works	Trade Administration	Rehabilitation and Maintenance of Trade Headquarters	No. of Office Rehabilitated and maintained	0 offices maintained and rehabilitated	2 offices maintained and rehabilitated	4 offices maintained and rehabilitated	5 offices maintained and rehabilitated
		Construction of secured Trade HQ store	No of stores constructed	0 Stores constructed	1 store constructed	2 stores constructed	3 stores constructed
Programme 2: Tourism Development Outcome: Increased tourism activities							
SP2.1 Promotion of Tourism	Tourism	Nyeri county Cultural and Tourism festival	-No of Exhibitors	30 Exhibitors	50 Exhibitors	60 Exhibitors	70 Exhibitors
		Tourism festival	-No of Cultural groups participate	8 cultural groups	8 cultural groups	8 cultural groups	8 cultural groups

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No of Participants in Mr and Miss tourism event	32 No of Participants in Mr and Miss Tourism	35 No of Mr and Miss Tourism	38 No of Participants in Mr and Miss Tourism	40 No of Participants in Mr and Miss Tourism
		Mau-mau day	No events	2 Mau-Mau events	2 Mau-mau Events	2 Mau-mau Events	2 Mau-mau Events
		World Tourism Day	No of events	1 event	1 event	1 event	1 event
		Photographic and audio-visual materials procured	Number of photographic and audio-visual materials procured	0 photographic and audio-visual materials procured	2 photographic and audio-visual materials to be procured	3 photographic and audio-visual materials to be procured	4 photographic and audio-visual materials to be procured
SP2.2 Infrastructure Development	Tourism	-Tourism Attraction Sites opened	-No of Tourism sites opened	0 operational Sites opened	2 operational Sites opened	3 operational Sites opened	3 operational Sites opened
Programme 3: Culture and Arts **Outcome: Increased cultural activities**							
SP3.1 Cultural management	Culture	Annual Innovation and Talent festival held	-No of Innovations show cased	40 Innovation	50 Innovations	60 Innovations	70 Innovations
			-No of Talents identified	400 Talent showcased	600 Talents showcased	700 Talents identified	800 Talents identified
Programme 4: Cooperative Development **Outcome: A strong and vibrant co-operative movement**							
SP: 4:1 Cooperative development and management	Co-operative Development	Cooperative alliance day celebration	-No of Cooperative societies participating	95 Cooperative societies attended	100 Co-operative societies attended	100 Co-operative societies attended	105 Co-operative societies attended
		Cooperative alliance day celebration	- No of exhibitors	40 Exhibitors	45 Exhibitors	45 Exhibitors	45 Exhibitors
		Capacity building of co-operatives	No of co-operative trained	30 co-operatives trained	40 co-operatives	50 co-operatives	60 co-operatives

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Co-operative societies supported with value addition equipment	Number of co-operatives	1 co-operative societies	2 co-operative societies	2 co-operative societies	2 co-operative societies
Programme 5: Trade Development **Outcome: Improved business environment**							
SP5.1 Trade Promotion	Trade	Exhibitions held	No of Exhibitions held	No of Exhibitions held	2 exhibitions held	3 exhibitions	4 Exhibitions
		Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	No of people trained	56 people trained	100 people trained	150 people trained	200 people Trained
		Provide Affordable financing	No of beneficiaries	50 beneficiaries	20 beneficiaries	50 Beneficiaries	100 beneficiaries
		Number of Laptops and Computers Procured	No. of Laptops and Desktops and printer procured	4 Laptops 2 Desktops and I printer procured	6 Laptops and 3 Desktop Computers	4 Laptops and 8 Desktop Computers	1 Laptops and 4 Desktop Computers
SP5.2 Other infrastructure and civil works (Construction and Routine Markets maintenance and Trade office repair)	Trade	Construct Major Markets	-No of Markets Constructed	1 Markets Constructed	2 market Constructed	2 Markets to be constructed	3 Major Markets to be constructed
		Rehabilitate and maintain Market infrastructure	_ No of market rehabilitated and maintained	2 markets maintained	8 markets maintained	9 markets to be Maintained	10 markets to be maintained
SP 5.3 Industrial development	Trade	Industrial Park and special zones developed	Number of parks and zones	1 park and special zone	1 park and special zone	1 park and special zone	1 park and special zone

EDUCATION, TRAINING AND DEVOLUTION

Part A. Vision
A globally competitive education, training and devolution affairs that are innovative and focused for sustainable development.

Part B. Mission
To provide, promote and coordinate quality education, training and devolution affairs for sustainable social –economic development.

Part C. Performance Overview and Background for Programme(s) Funding
Major Achievements for the period

During the year 2023/2024, the following were achieved.

- Upgrading of ECDE centers infrastructure
- Recruitment and capacity building of employees.
- ECDE teaching & learning and instructional materials provided
- Over 15,000 students benefited from Elimu Fund Bursaries
- Vocational Training Centers offering National Vocational Certificate in Education and Training (NVCET) and National Industrial Training Authority (NITA) exams were assisted with examination materials.
- Capacity building workshops for Vocational Training Centers Managers
- Sensitization of the Second Kenya Devolution Support Program (KDSPII) County Program Technical Committee (CPTC) and County Program Implementation Unit (CPIU)
- Gender Officers representatives from departments have been identified.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26

S/No	Constraints/Challenges F/Y 2023/24	Remedy for FY 2025/2026
1.	Inadequate means of transport in the department	Provide two extra double cabin vehicles with a minimum capacity of four passengers each.
2.	Lengthy procurement and payment procedures	Ensure timely implementation of the approved procurement plan
3.	Inadequate office spaces and sanitary facilities	Look for more office space and improve on the available sanitary facilities, staff to share office in the meantime
4.	Shortage of working tools and equipment	Procure enough
5.	Shortage of furniture and storage facilities	Provide and maintain furniture and existing storage facilities
6.	Shortage of VTC instructors	Recruit more to close the gap.
7.	Disbursement to counties is delayed, hindering the implementation of planned activities.	Ensure timely disbursement of funds by the National Government and increase counterpart funding

Major services/outputs to be provided in MTEF period 2025/26 – 2027/28 and the inputs required

The following are the major services/outputs to be provided

- Capacity building of departmental staff
- Upgrade and expand VTC and ECDE infrastructure
- Rebrand Vocational Training Centers.
- Provide training tools and equipment for VTCs and learning/instructional materials for ECDE centers
- Recruit and maintain adequate teaching force for VTCs
- Provide outdoor play equipment for ECDE centers
- Appoint BOM members every three years and capacity build them.
- Increase Elimu Fund Bursaries.
- Allocate a vehicle to each sub-county to improve efficiency and effectiveness in service delivery.
- Increase counterpart funding for KDSP II.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General administration and policy development and implementation	To ensure efficiency in departmental administration, policy development and implementation and improve access to education and retention of learners.
P2	ECDE Management	To provide a holistic childhood development and education
P3	Youth Training and Development	To improve effectiveness and efficiency in vocational education and training
P4	Resource Mobilization and Donor Support	To strengthen external resource mobilization for improved service delivery

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General Administration and policy development and implementation					
SP 1. 1 Administrative Support Services	406,141,147	505,618,413	432,373,760	453,992,448	476,692,070
SP 1. 2. County Bursary fund	100,000,000	10,000,000			
Total Expenditure of Programme 1	**416,141,147**	**505,618,413**	**432,373,760**	**453,992,448**	**476,692,070**
Programme 2: ECDE Management					
SP 2. 1ECDE Management	83,934,176	103,765,000	136,658,365	143,491,283	150,665,847
Total Expenditure of Programme 2	**83,934,176**	**103,765,000**	**136,658,365**	**143,491,283**	**150,665,847**
Programme 3: Youth Training and Development					
SP 3. 1Youth Training and Development	33,804,131	51,810,000	69,803,640	73,293,822	76,958,513
Total Expenditure of Programme 3	**33,804,131**	**51,810,000**	**69,803,640**	**73,293,822**	**76,958,513**
Programme 4: Resource Mobilization and Donor Support					
SP 4. 1 Donor Support Services	45,500,000.00	397,000,000	432,409,500	454,029,975	476,731,474
Total Expenditure of Programme 4	**45,500,000.00**	**397,000,000**	**432,409,500**	**454,029,975**	**476,731,474**
Total Expenditure of Vote -------	**579,379,454**	**1,058,193,413**	**1,071,245,265**	**1,124,807,528**	**1,181,047,905**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**470,692,113**	**560,043,413**	**523,708,260**	**549,893,673**	**577,388,357**
Compensation to Employees	394,607,447	394,607,447	414,130,647	434,837,179	456,579,038
Use of goods and services	66,084,666	65,435,966	109,577,613	115,056,494	120,809,318
Current Transfers Govt. Agencies	10,000,000	100,000,000			
Other Recurrent					
Capital Expenditure	**108,687,341**	**498,150,000**	**547,537,005**	**574,913,855**	**603,659,548**
Acquisition of Non-Financial Assets		467,650,000			
Capital Transfers to Government Agencies		20,500,000	21,500,000	22,575,000	23,703,750

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Other Development	108,687,341	10,000,000	**526,037,005**	**552,338,855**	**579,955,798**
Total Expenditure of Vote ……	**613,901,001**	**579,379,454**	**1,071,245,265**	**1,124,807,528**	**1,181,047,905**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/2025	2025/26	2025/26	2026/27	2027/28
Programme 1: General Administration and policy development and implementation					
Current Expenditure	**416,141,147**	**505,618,413**	**431,373,760**	**452,942,448**	**475,589,570**
Compensation to Employees	394,607,447	394,607,447	414,130,647	434,837,179	456,579,038
Use of goods and services	11,533,700	11,010,966	17,243,113	18,105,269	19,010,532
Current Transfers Govt. Agencies	10,000,000	100,000,000			
Other Recurrent					
Capital Expenditure			**1,000,000**	**1,050,000**	**1,102,500**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			1,000,000	1,050,000	1,102,500
Total Expenditure	**416,141,147**	**505,618,413**	**432,373,760**	**453,992,448**	**476,692,070**
Sub-Programme 1.1: Administrative support services					
Current Expenditure	**406,141,147**	**505,618,413**	**431,373,760**	**452,942,448**	**475,589,570**
Compensation to Employees	394,607,447	394,607,447	414,130,647	434,837,179	456,579,038
Use of goods and services	11,533,700	11,010,966	17,243,113	18,105,269	19,010,532
Current Transfers Govt. Agencies		100,000,000			
Other Recurrent					
Capital Expenditure			**1,000,000**	**1,050,000**	**1,102,500**
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			1,000,000	1,050,000	1,102,500
Total Expenditure	**406,141,147**	**505,618,413**	**432,373,760**	**453,992,448**	**476,692,070**
Programme 2: ECDE Management					
Current Expenditure	**5,562,252**	**5,615,000**	**5,615,000**	**5,895,750**	**6,190,538**
Compensation to Employees					
Use of goods and services	5,562,252	5,615,000	5,615,000	5,895,750	6,190,538
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**78,371,924**	**98,150,000**	**131,043,365**	**137,595,533**	**144,475,310**
Acquisition of Non-Financial Assets		98,150,000			

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/2025	2025/26	2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies					
Other Development	78,371,924		131,043,365	137,595,533	144,475,310
Total Expenditure	**83,934,176**	**103,765,000**	**136,658,365**	**143,491,283**	**150,665,847**
Sub-Programme 2.1: ECDE Management					
Current Expenditure	**5,562,252**	**5,615,000**	**5,615,000**	**5,895,750**	**6,190,538**
Compensation to Employees					
Use of goods and services	5,562,252	5,615,000	5,615,000	5,895,750	6,190,538
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**78,371,924**	**98,150,000**	**131,043,365**	**137,595,533**	**144,475,310**
Acquisition of Non-Financial Assets		98,150,000			
Capital Transfers to Govt. Agencies					
Other Development	78,371,924		131,043,365	137,595,533	144,475,310
Total Expenditure	**83,934,176**	**103,765,000**	**136,658,365**	**143,491,283**	**150,665,847**
Programme 3: Youth Training and Development					
Current Expenditure	**3,488,714**	**4,310,000**	**6,810,000**	**7,150,500**	**7,508,025**
Compensation to Employees					
Use of goods and services	3,488,714	4,310,000	6,810,000	7,150,500	7,508,025
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**30,315,417**	**47,500,000**	**62,993,640**	**66,143,322**	**69,450,488**
Acquisition of Non-Financial Assets		17,000,000			
Capital Transfers to Govt. Agencies		20,500,000	21,500,000	22,575,000	23,703,750
Other Development	30,315,417	10,000,000	41,493,640	43,568,322	45,746,738
Total Expenditure	**33,804,131**	**51,810,000**	**69,803,640**	**73,293,822**	**76,958,513**
Sub-Programme 3.1: Youth Training and Development					
Current Expenditure	**3,488,714**	**4,310,000**	**6,810,000**	**7,150,500**	**7,508,025**
Compensation to Employees					
Use of goods and services	3,488,714	4,310,000	6,810,000	7,150,500	7,508,025
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**30,315,417**	**47,500,000**	**62,993,640**	**66,143,322**	**69,450,488**
Acquisition of Non-Financial Assets		17,000,000			
Capital Transfers to Govt. Agencies		20,500,000	21,500,000	22,575,000	23,703,750
Other Development	30,315,417	10,000,000	41,493,640	43,568,322	45,746,738
Total Expenditure	**33,804,131**	**51,810,000**	**69,803,640**	**73,293,822**	**76,958,513**
Programme 4: Resource Mobilization and Donor Support					
Current Expenditure	**45,500,000**	**44,500,000**	**79,909,500**	**83,904,975**	**88,100,224**

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/2025	2025/26	2025/26	2026/27	2027/28
Compensation to Employees					
Use of goods and services	45,500,000	44,500,000	79,909,500	83,904,975	88,100,224
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		**352,500,000**	**352,500,000**	**370,125,000**	**388,631,250**
Acquisition of Non-Financial Assets		352,500,000	352,500,000	370,125,000	388,631,250
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	**45,500,000**	**397,000,000**	**432,409,500**	**454,029,975**	**476,731,474**
Sub-Programme 4.1: Donor Support Services					
Current Expenditure	**45,500,000**	**44,500,000**	**79,909,500**	**83,904,975**	**88,100,224**
Compensation to Employees					
Use of goods and services	45,500,000	44,500,000	79,909,500	83,904,975	88,100,224
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		**352,500,000**	**352,500,000**	**370,125,000**	**388,631,250**
Acquisition of Non-Financial Assets		352,500,000	352,500,000	370,125,000	388,631,250
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	**45,500,000**	**397,000,000**	**432,409,500**	**454,029,975**	**476,731,474**
Total Expenditure of Vote	**579,379,454**	**1,058,193,413**	**1,071,245,265**	**1,124,807,528**	**1,181,047,905**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
Administration	County Executive Secretary	T	1	1	5,210,000	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	3,272,000	3,272,000	3,435,600	3,607,380
	Salary Arrears					19,523,200	0	0
	Senior Personal Secretary	L	1	1	1,102,021	1,102,021	1,157,122	1,214,978
	Personal Secretary	K	1	1	1,083,950	1,083,950	1,138,148	1,195,055
	Clerical Officer	K	1	1	983,950	983,950	1,033,148	1,084,805
	Driver	F	2	1	1,113,488	1,113,488	1,169,162	1,227,621
	Support Staff	F	1	1	403,944	403,944	424,141	445,348

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
	Driver	D	2	2	1,045,800	1,045,800	1,098,090	1,152,995
	Support Staff	C			993,480	993,480	1,043,154	1,095,312
	Human Resource Officer	P	1	1	1,940,000	1,940,000	2,037,000	2,138,850
	Senior Accountant	M	1	1	1,950,000	1,950,000	2,047,500	2,149,875
	Casuals				1,350,000	1,350,000	1,417,500	1,488,375
Education and training	Director	R	1	1	2,596,102	2,596,102	2,725,907	2,862,202
	County Education and Training Officers	P	1	1	1,983,621	1,983,621	2,082,802	2,186,942
	Sub-County Principal Education Officers	N	8	8	10,039,800	10,039,800	10,541,790	11,068,880
	Sub County Youth Training Officers	L	6	6	1,925,754	1,925,754	2,022,042	2,123,144
	Instructor I	K	7	7	4,953,560	4,953,560	5,201,238	5,461,300
	Instructor	G	17	17	6,081,034	6,081,034	6,385,086	6,704,340
	Instructor II	J	7	7	3,724,278	3,724,278	3,910,492	4,106,016
	Instructor II	H	43	43	21,521,419	21,521,419	22,597,490	23,727,364
	ECDE Teachers	-	800	800	321,333,246	321,333,246	337,399,908	354,269,904
Total					**394,607,447**	**414,130,647**	**414,337,819**	**435,054,710**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
SP1:1 Administrative Support Services	Administration	Salaries Paid	Number of employees. Staff remuneration		394,607,447	414,337,819.35	435,054,710.32
SP1.2 County Elimu Fund (Bursary Allocations)	Administration	Bursary distributed to needy students	• Public participation report. • List of beneficiaries • Cheques disbursement and movement register		50,000,000	52,500,000	55,125,000
SP 2:1 ECDE Management	Early childhood development	Child friendly	Increased enrolment		20,000	21,000	22,000

		schools					
SP3:1 Youth Training and Development	Vocational Training	Skilled youth for job creation	Increased enrolment and skilled youth joining labor and job market		2,500	3,000	3,500
SP4:1 Devolution management	Devolution management						

WATER, ENVIRONMENT & CLIMATE CHANGE

Part A. Vision

Sustainable access to quality, safe and adequate water in a clean, secure climate resilient environment.

Part B. Mission

To promote, conserve, protect and enhance climate resilient environment and improve access to water for sustainable development.

Strategic Objectives

The strategic objectives of this sector are:

- To increase access to water for domestic and irrigation systems.
- To promote conservation and protection of water sources.
- Enhance environmental conservation and management
- To mobilize financial and human resources towards enhanced climate mitigation, adaptation and low carbon development pathway.
- To build resilience of communities against the effects of climate change.

Part C. Performance Overview and Background for Programme(s) Funding

Performance Review

The water sectoral goals have always been to:

- Conservation of water catchment areas and flood flows
- Increase water storage capacity.
- Exploitation of ground water potential
- Reduction of Non-Revenue Water
- Extension of pipelines
- Inclusive of modern farming methods in the design for irrigation projects

Departmental achievements for the period and expenditure trends.

Directorate of Water and Irrigation

The department has been involved in construction of water infrastructure in the county that include water storage tanks, extension of water pipeline for different water projects in the county, supply of water storage tank (10m3). Extension of the community water-based project has been ongoing where about 12,000 households were covered in the previous FY 2023/2024 . Also, minor irrigation will be practiced at households at around 1/16 an acre per household.

The department has also held meetings with other partners like, National Irrigation Authority, IFAD Nairobi fund, Tana Water Works Development Agency, National Agricultural Value development Project (NAVCDP), National Water Harvesting and Storage Authority (NWHSA), National Drought Management Authority (NDMA) in order to request for project funding of water Projects. The stakeholders have been very responsive and water issues both domestic and minor irrigation, have been addressed in various areas.

During the 2025/2026 financial year the department is looking forward to acquiring funding from, National Water Harvesting and storage Authority, National Irrigation Authority, UTaNRMP (IFAD project), and Tana water works Development Agency (TWWDA) as various project proposals have been forwarded for consideration.

Investors' presence in the water sector has been encouraged through public-private partnerships

Directorate of Environment and Climate Change

Achievements

The Directorate had its focus on enhancing environmental management in the County. This was done and achieved through:

a) Environmental Planning, Management and Conservation

- 16 environmental audits were undertaken for various environmental projects.
- 2 legislative frameworks were done and are awaiting adoption – Draft Noise and Excessive Vibration Regulations and the Draft Wetlands and Riparian Zone Policy.
- 50 WRUA and CFA representatives trained on environmental Sustainability.
- Creation of awareness in environmental conservation and management through celebrating international environmental days such as World Environment Day, the National Tree Planting Day (November 13, 2023), and World Wetlands Day among others.

b) Forest Conservation and Management

- 40,000 assorted tree seedlings are planted within the financial year with support from various stakeholders including KFS, KENGEN, UTNWTF among others.
- The 2 foresters were trained by JICA on commercial forestry.
- 3 tree nurseries were established together with community groups with the county providing them with polytubes and technical expertise
- 17,017 fruit tree seedlings were planted throughout the county through the department

- 1 regulation was developed withing the financial year to assist in forest management, awaiting adoption – the Draft Harvesting and Movement of Forest Produce regulations
- 3 operational and protective equipment were procured for use by the foresters.
- 20 local wood artisans trained on bamboo value addition.
- Conducted 2 community sensitization barazas on Participatory Forest Management Plan (PFMP) development for Karima and Tumutumu Forests

c) Climate Change

- 50 sensitization campaigns were undertaken to sensitize communities on matters climate change sensitizing 254 community members and county officials on climate change matters.
- The department distributed 29 energy-saving stoves to Early Childhood Development and Education (ECDE) Centers and Vocational Training Centers (VTCs).
- 1 stakeholder forum conducted to enhance collaboration in climate change resilience actions in collaboration with Flora and Fauna International, PACJA and Nature Kenya
- Under the Financing Locally Led Climate Action (FLLoCA) program, the following projects were implemented:
  - (i) Construction of 2 solar driers at the Chorongi and Thageini Coffee factories.
  - (ii) Construction of 1 Water Intake for the Gatei Water project in Magutu Ward to increase water accessibility for the citizens.
  - (iii) Construction of a 25M3 masonry tank, installation of solar panels and water distribution pipelines for Kanyama Borehole.
  - (iv) Rehabilitation of 7 boreholes at Rongai, Kimahuri, and Warazo Jet boreholes in Kieni East, Mahiga, Karera, and Treffos boreholes in Kieni West, and Ndimaini borehole in Mathira East.
  - (v) Issuance of approximately 14,000 fruit seedlings to community groups across the county to boost food and nutrition security while sequestering carbon dioxide in efforts to mitigate climate change.
  - (vi) Issuance of certified maize seedlings to farmers i.e. 39; groups in Kirimukuyu and Wamagana wards.

Constraints and Challenges:
Some of the challenges and constraints experienced in the budget implementation include:

- Complexities in procurement procedures
- Lack of Directorate supervision vehicles
- Insufficient office space for environmental and climate change officers
- Limited understanding among the pre-qualified consultancies on environmental management
- Late disbursement of funds for donor programs

Mitigation strategies

- Increase in resource allocation to the Directorate
- Training and capacity building of all levels of staff and pre-qualified consultant on procurement processes, procedures, and Terms of References (TORs)
- Procurement of inspection/ supervision vehicle
- Allocation of office space for the Directorate staff

Major Services/output in the Medium-Term Period FY 2025/26 – 2027/2028

The Directorate seeks to:

- Have sustainably managed natural resources – forests, water etc.- through increasing environmental awareness community trainings as well environmental inspections and patrols.
- Fully comply with environmental management standards for the sake of its citizenry through regular inspections, patrols and monitoring.
- Undertake projects geared towards increasing community resilience and adaptation while reducing vulnerability to effects of climate change.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	Water Resource Management	Extension of water services and Improving irrigation activities
P2	Environment and Climate Change	To enhance environmental conservation, protection, and Management.
P3	Resource Mobilization and Donor Support	Promoting climate change mitigation, adaptation and building resilience.

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Water Resource Management					
SP 1.1 Water Services		86,878,677	121,677,525	127,761,401	134,149,471
Total Expenditure of Programme 1		**86,878,677**	**121,677,525**	**127,761,401**	**134,149,471**
Programme 2: Environment and Climate Change					
SP 2.1 Environmental conservation, protection and management	12,612,150	10,617,249	8,817,249	9,258,111	9,721,017
SP 2.2: Climate Change	0	13,236,178	13,236,178	13,897,987	14,592,886
Total Expenditure of Programme 2	**12,612,150**	**23,853,427**	**22,053,427**	**23,156,098**	**24,313,903**
Programme 3: Climate Change					
SP 3.1 Climate Change Mitigation and adaptation	232,327,670	350,962,875			
Total Expenditure of Programme 3	**232,327,670**	**350,962,875**			
Programme 4: Resource Mobilization and Donor Support					
SP 4.1 Donor Support Services	-	**193,405,639**	237,228,679	249,090,113	261,544,619
Total Expenditure of Programme 4	**0**	**193,405,639**	**237,228,679**	**249,090,113**	**261,544,619**
Total Expenditure of Vote	**244,939,820**	**655,100,618**	**380,959,631**	**400,007,613**	**420,007,993**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**78,118,595**	**77,249,855**	83,958,295	**88,156,210**	**92,564,020**
Compensation to Employees	63,619,523	63,619,523	66,767,098	70,105,453	73,610,726

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Use of goods and services	14,499,072	13,030,332	17,191,197	18,050,757	18,953,295
Current Transfers Govt. Agencies					
Other Recurrent		600,000			
Capital Expenditure	**376,917,752**	**226,887,888**	**297,001,336**	**311,851,403**	**327,443,973**
Acquisition of Non-Financial Assets		28,982,249			
Capital Transfers to Govt. Agencies		194,905,639	237,228,679	249,090,113	261,544,619
Other Development	376,917,752	3,000,000	59,772,657	62,761,290	65,899,354
Total Expenditure	**455,036,347**	**304,137,743**	**380,959,631**	**400,007,613**	**420,007,993**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General administration, policy development and implementation					
Current Expenditure	**65,271,227**				
Compensation to Employees	57,043,577				
Use of goods and services	8,227,650				
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**26,190,095**				
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	26,190,095				
Total Expenditure	**91,461,322**				
Sub-Programme 1: Administration and planning services					
Current Expenditure	**65,271,227**				
Compensation to Employees	57,043,577				
Use of goods and services	8,227,650				
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**26,190,095**				
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	26,190,095				
Total Expenditure	**91,461,322**				
Programme 2: Environment and Climate Change					
Current Expenditure	**2,170,000**	**15,771,178**	**15,771,178**	**16,559,737**	**17,387,724**
Compensation to Employees		8,146,178	8,146,178	8,553,487	8,981,161

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Use of goods and services	2,170,000	7,225,000	7,425,000	7,796,250	8,186,063
Current Transfers Govt. Agencies					
Other Recurrent		400,000		0	0
Capital Expenditure	**10,442,150**	**8,082,249**	**6,282,249**	**6,596,361**	**6,926,180**
Acquisition of Non-Financial Assets		5,082,249			
Capital Transfers to Govt. Agencies					
Other Development	10,442,150	3,000,000	6,282,249	6,596,361	6,926,180
Total Expenditure	**12,612,150**	**23,853,427**	**22,053,427**	**23,156,098**	**24,313,903**
Sub-Programme 1: Environmental conservation, protection and management					
Current Expenditure	**2,170,000**	**2,535,000**	**2,535,000**	**2,661,750**	**2,794,838**
Compensation to Employees					
Use of goods and services	2,170,000	2,335,000	2,335,000	2,451,750	2,574,338
Current Transfers Govt. Agencies					
Other Recurrent		200,000			
Capital Expenditure	**10,442,150**	**8,082,249**	**6,282,249**	**6,596,361**	**6,926,180**
Acquisition of Non-Financial Assets		5,082,249			
Capital Transfers to Govt. Agencies					
Other Development	10,442,150	3,000,000	6,282,249	6,596,361	6,926,180
Total Expenditure	**12,612,150**	**10,617,249**	**8,817,249**	**9,258,111**	**9,721,017**
Sub-Programme 2: Climate Change					
Current Expenditure		**13,236,178**	**13,236,178**	**13,897,987**	**14,592,886**
Compensation to Employees		8,146,178	8,146,178	8,553,487	8,981,161
Use of goods and services		4,890,000	5,090,000	5,344,500	5,611,725
Current Transfers Govt. Agencies					
Other Recurrent		200,000			
Capital Expenditure		**8,082,249**			
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development		8,082,249			
Total Expenditure		**13,236,178**	**13,236,178**	**13,897,987**	**14,592,886**
Programme 3: Climate Change					
Current Expenditure	**10,677,368**				
Compensation to Employees	6,575,946				
Use of goods and services	4,101,422				
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**340,285,507**				
Acquisition of Non-Financial Assets					

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	**2025/26**	**2025/26**	**2026/27**	**2027/28**
Capital Transfers to Govt. Agencies					
Other Development	340,285,507				
Total Expenditure	**350,962,875**				
Sub-Programme 1: Climate Change Mitigation and adaptation					
Current Expenditure	**10,677,368**				
Compensation to Employees	6,575,946				
Use of goods and services	4,101,422				
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**340,285,507**				
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	340,285,507				
Total Expenditure	**350,962,875**				
Programme 4: Water Resource Management					
Current Expenditure	**-**	**61,478,677**	**68,187,117**	**71,596,473**	**75,176,296**
Compensation to Employees	-	55,473,345	58,620,920	61,551,966	64,629,564
Other Recurrent	-	200,000	9,566,197	10,044,507	10,546,732
Use of Good and Services	-	5,805,332			
Current Transfers Govt. Agencies	-				
Capital Expenditure	**-**	**25,400,000**	**53,490,408**	**56,164,928**	**58,973,175**
Acquisition of Non-Financial Assets	-	23,900,000			
Capital Transfers to Govt. Agencies	-	1,500,000			
Other Development	-		53,490,408	56,164,928	58,973,175
Total Expenditure	**-**	**86,878,677**	**121,677,525**	**127,761,401**	**134,149,471**
Sub-Programme 1: Water Services					
Current Expenditure	**-**	**61,478,677**	**68,187,117**	**71,596,473**	**75,176,296**
Compensation to Employees	-	55,473,345	58,620,920	61,551,966	64,629,564
Other Recurrent	-	200,000	9,566,197	10,044,507	10,546,732
Use of Good and Services	-	5,805,332			
Current Transfers Govt. Agencies	-				
Capital Expenditure	**-**	**25,400,000**	**53,490,408**	**56,164,928**	**58,973,175**
Acquisition of Non-Financial Assets	-	23,900,000			
Capital Transfers to Govt. Agencies	-	1,500,000			
Other Development	-		53,490,408	56,164,928	58,973,175
Total Expenditure	**-**	**86,878,677**	**121,677,525**	**127,761,401**	**134,149,471**
Program 5: Resource Mobilization and Donor Support					
Current Expenditure	**-**				
Compensation to Employees	-				

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Other Recurrent	-				
Use of Good and Services	-				
Current Transfers Govt. Agencies	-				
Capital Expenditure	**-**	**193,405,639**	**237,228,679**	**249,090,113**	**261,544,619**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-	193,405,639	237,228,679	249,090,113	261,544,619
Other Development	-				
Total Expenditure	**-**	**193,405,639**	**237,228,679**	**249,090,113**	**261,544,619**
Sub-Program 5.1: Donor Services					
Current Expenditure	-				
Compensation to Employees	-				
Other Recurrent	-				
Use of Good and Services	-				
Current Transfers Govt. Agencies	-				
Capital Expenditure	**-**	**193,405,639**	**237,228,679**	**249,090,113**	**261,544,619**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-	193,405,639	237,228,679	249,090,113	261,544,619
Other Development	-				
Total Expenditure	**-**	**193,405,639**	**237,228,679**	**249,090,113**	**261,544,619**
Total Expenditure for the vote	**455,036,347**	**304,137,743**	**380,959,631**	**400,007,613**	**420,007,993**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
1	County Executive Committee Member	T	1	1	6,260,000	6,260,000	6,573,000	6,901,650
2	Chief Officer	S	1	1	235,330.00	235,330.00	247,097	259,451
	Salary Arrears					3,047,575	0	0
	DIRECTORATE OF IRRIGATION							
1	Director Irrigation Services	R	1	-	2,460,316.00	2,460,316.00	2,460,316.00	2,583,332
2	Deputy Director Irrigation Water Management	Q	1	0	2,935,480.00	2,935,480.00	3,082,254	3,236,367
3	Assistant Director Irrigation Water Management/Chief Superintending Engineer (Irrigation)	P	8	0	1,805,440	1,805,440	1,895,712	1,990,498
4	Principal Irrigation Water Management/Principal Superintendent (Irrigation)	N	5	4	5,413,440.00	5,413,440.00	5,684,112	5,968,318

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	**JOB GROUP**	**AUTHOR-IZED**	**IN POSITION**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
5	Chief Assistant Irrigation Water Management/ Superintending Engineer (Irrigation)/Chief Irrigation Water Management	M	7	5	5,910,260.00	5,910,260.00	5,515,260	5,620,020
6	Assistant Engineer I (Irrigation/ Senior Irrigation Water Management/Senior Assistant Irrigation Water Management	L	15	0	-	-	-	-
7	Assistant Engineer II (Irrigation)/Irrigation Water Management Officer/Chief Irrigation Water Management Assistant/Assistant Irrigation Water Management Officer I	K	3	3	2,239,200.00	2,239,200.00	2,308,320.00	2,380,320.00
8	Surveyor	K	2	1	2,239,200.00	2,239,200.00	2,351,160	2,468,718
9	Assistant Irrigation Water Management Officer II/Senior Inspector (Irrigation)/Senior Irrigation Water Management Assistant	J	1	-	-	-	-	-
	Senior Superintendent Mechanical	L	7	1	1,216,320.00	1,216,320.00	1,249,320	1,249,320
10	Senior Charge Hand	K	6	6	5,094,720.00	5,094,720.00	5,094,720	5,094,720
11	Artisan I	H	1	1	518,760.00	518,760.00	518,760	518,760
12	Artisan II	G	0	0	-	-	-	-
	Total							
	DIRECTORATE OF WATER SERVICES							
1	Director Water Services	R	1	0	208,370	208,370	208,370	218,789
2	Deputy Director Planning & Design	Q	0	1	-	-	-	-
3	Deputy Director Operation & Maintenance	Q	0	1	-	-	-	-
4	Deputy Director monitoring and evaluation	Q	1	1	-	-	-	-
5	Assistant Directors (Senior Principal Superintendents)	P	1	0	-	-	-	-
6	Principal Superintendents	N	4	0	-	-	-	-
7	Senior Superintending Hydrologist/Principal Hydrologist Assistant Principal Superintendent Ground Water	N	1	0	-	-	-	-

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
8	Superintending Hydrologist/Chief Hydrologist Assistant/Chief Superintendent Ground Water	M	1	0	-	-	-	-
9	Chief Superintendent Ground Water	M	3	0	-	-	-	-
10	Senior Hydrologist Assistant	L	1	0	-	-	-	-
11	Senior Superintendent Ground Water	L	3	0	-	-	-	-
12	Superintendent Ground Water	K	3	0	-	-	-	-
13	Chief Ground Water Assistant	J	1	0	-	-	-	-
14	Senior Ground Water Assistant	H	1	1	530,560.00	530,560.00	557,088	584,942
15	Chief Lab Technologist	M	1	0	-	-	-	-
16	Senior Lab Technologist	L	1	0	-	-	-	-
17	Senior Superintendents	L	17	0	-	-	-	-
18	Engineers, Superintendents	K	3	0	-	-	-	-
19	GIS Analyst	K	2	0	-	-	-	-
20	Senior Inspector Water Engineering	J	2	0	-	-	-	-
21	Senior Inspector Water and Sewerage	J	1	0	-	-	-	-
22	Chief Water Surface Assistant	J	3	0	-	-	-	-
23	Senior Surface Water Assistant	H	2	2	1,061,120.00	1,061,120.00	1,114,176	1,169,885
24	Water Bailiff I	G	3	0	-	-	-	-
25	Water Bailiff II	E	3	0	-	-	-	-
26	Inspector Water and Sewerage	H	3	3	1,343,280.00	1,343,280.00	1,410,444	1,480,966
27	Charge hand	H	5	1	522,760.00	522,760.00	548,898	576,343
28	Artisan I	G	3	0	-	-	-	-
29	Artisan II	F	4	0	-	-	-	-
30	Artisan III	E	4	0	-	-	-	-
31	Water Supply Operator I	H	1	1	530,560.00	530,560.00	557,088	584,942
32	Water Supply Operator I	G	3	0	-	-	-	-
33	Water Supply Operator II	F	3	1	352,560.00	352,560.00	370,188	388,697
34	Water Supply Operator III	E	3	0	-	-	-	-
35	Meter reader I	G	1	0	-	-	-	-
36	Meter reader II	F	1	0	-	-	-	-
	Total		**51**	**76**				
	ADMINISTRATIVE SERVICES							
1	Director of Administrative Services	R	1	0	-	-	-	-
2	Deputy Director of Administrative Services	Q	1	0	-	-	-	-
3	Assistant Director Administrative Services	P	1	0	-	-	-	-
4	Principal Administrative Services	N	1	0	-	-	-	-

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
5	Economist	K-M	1	0	-	-	-	-
6	ICT Officer	K	1	0	-	-	-	-
7	Accountant	J- K	1	1	731,880.00	731,880.00	768,474	806,898
8	Assistant Director, Office Administrative Services (Secretarial services)	P	1	0	-	-	-	-
9	Principal Assistant Office Administrators/Principal Office Administrators	N	2	0	-	-	-	-
10	Chief Office Administrators/Chief Assistant Office Administrators	M	2	0	-	-	-	-
11	Senior Office Administrators/senior Assistant Office Administrators	L	2	0	-	-	-	-
12	Senior Office Administrators I	K	1	0	-	-	-	-
13	Office Administrators II/ Assistant Office Administrators II	J	2	0	-	-	-	-
14	Assistant Office Administrators III/ Office Administrative Assistant III	H	2	0	853,600.00	853,600.00	896,280	941,094
15	Office Administrative Assistant III	G	1	0	-	-	-	-
	Copy Typist 3	D	1	1	704,850.00	704,850.00	704,850.00	704,850.00
16	Senior Human Resource Management Assistant	L	2	0	977,520.00	977,520.00	1,008,120.00	1,042,320.00
	Human Resource Management Assistant	K	2	1	-	-	-	-
17	Human Resource Management Officer	J	1	0	-	-	-	-
	Human Resource Management Assistant III	H	1	1	704,850.00	704,850.00	740,093	777,097
18	Supply Chain Management Officer I	K	1	1	977,520.00	977,520.00	1,026,396	1,077,716
19	Supply Chain Management Assistant II	J	1	0	-	-	-	-
20	Supply Chain Management Assistant	H	1	0	-	-	-	-
21	Principal Clerical Officer	K	4	-	731,880.00	731,880.00	768,474	806,898
22	Chief Clerical Officers	J	8	1	-	-	-	-
23	Senior Clerical Officers	H	14	0	-	-	-	-
24	Clerical Officers I	G	8	1	455,560.00	455,560.00	478,338	502,255
25	Clerical Officers II	F	2	0	-	-	-	-
26	Senior Telephone Operator	H	1	0	-	-	-	-
27	Telephone Operator	G	1	1	522,760.00	522,760.00	548,898	576,343
28	Principal Driver	J	2	0	-	-	-	-
29	Chief Driver	H	1	0	-	-	-	-
30	Senior Driver	G	1	0	-	-	-	-
31	Driver I	F	1	0	-	-	-	-
32	Driver II	E	2	1	331,900.00	331,900.00	348,495	365,920

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION TITLE	**JOB GROUP**	**AUTHOR-IZED**	**IN POSITION**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
33	Driver III	D	5	3	958,820.00	958,820.00	1,006,761	1,057,099
34	Plant Operator	D	2	0	-	-	-	-
35	Cleansing Supervisor I	G	4	1	474,600.00	474,600.00	498,330	523,247
36	Cleansing Supervisor II	F	1	0	-	-	-	-
37	Cleansing Supervisor IIB	E	1	0	-	-	-	-
38	Cleansing Supervisor III	D	2	0	-	-	-	-
39	Support Staff I	A	2	2	997,717.00	997,717.00	1,047,603	1,099,983
40	Laborer	B	2	2	1,006,700.00	1,006,700.00	1,057,035	1,109,887
	*ICT Officer	To be provided by Department of Education Information and ICT						
	Directorate of Environment and Natural Resources							
1.	Director Environment and Natural Resources	R	1	0	2,378,220.00	2,378,220.00	2,497,131	2,621,988
2.	Assistant Director Environment & Natural Resources	CSG 7	1	0	-	-	-	-
3.	Principal Environment Officer	CSG 8	1	0	-	-	-	-
4.	Senior Environment Officer	CSG 9	10	0	-	-	-	-
5.	Environment Field Officer I	CSG 10	1	0	696,600.00	696,600.00	731,430	768,002
6.	Environment Field Officer II	CSG 11	10	8	7,214,080.00	7,214,080.00	7,574,784	7,953,523
7.	Forester	CSG 11	10	2	4,031,040.00	4,031,040.00	4,232,592	4,444,222
8.	Environment Assistant	CSG 12	10	0	-	-	-	
9.	Forest Guards JG "E"	CSG 14	7	0	-	-	-	-
	**Accountant*	*To be provided by Department of Finance*						
	**Human Resource Management Officer*	*To be provided by Department of Public Service Management*						
	**Supply Chain Management Officer*	*To be provided by Department of Finance*						
	**Economist*	*To be provided by Department of Economic planning*						
	TOTAL				**63,619,523**	**63,619,523**	**66,800,499**	**70,140,524**

Part I: Summary of the programme Outputs and Performance Indicators for FY 2025/26-2027/2028

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Water Resource Management **Outcome: Increased adequate, affordable, safe and clean water**							
SP1.1 increase water services	Water services	Water Distribution network increased in Nyeri county	Km of pipeline constructed	85	90	100	110
			No. of intakes constructed	0	1	2	2
			No of Dams/Pans rehabilitated	1	2	3	4
			No of medium Dams constructed	0	0	1	1
			No. of new boreholes Sunk and equipped	2	3	4	6
SP 1.2 Increased water storage	Water services	Construction of storage works in Nyeri county	No. of tanks constructed/Rehabilitated	4	5	5	3
			No of Plastic Tanks purchased and issued (5m3)	60	80	100	150
SP 1.3 Improved water quality	Water services	Water treatment plants constructed	No. of Water Treatment Works constructed	0	0	0	1
			Power installation at the treatment works	0	0	0	1
			Improvement of waste water drainage at the treatment works and line supply connection	0	0	0	1
SP 1.4 Increased sewerage coverage	Water services	Extension of sewer lines in Nyeri county major towns	-No. of acres Procured for sewage treatment works	0	0	0	10
SP 1.5 Reduced cost of operations	Water services	Installation of solar panels at	-No of boreholes equipped with	2	3	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		drilled borehole sites in Nyeri county	renewable energy sources				
SP 1.6 Financial support		Collaboration with key stakeholders in the sector to enhance delivery of services	-Promote strong collaborations with national government, donors, communities and private public partnership	4	6	6	6
SP 1.7 Improved Food security	Irrigation services	Increased land under irrigation in Nyeri county	-No of Acres under irrigation	600 acres	1000 acres	250 acres	250 acres
SP 1.8 Improved water use efficiency		Irrigation water use efficiency at the household level	-No of Acres under irrigation	15 acres	30 acres	45 acres	50 acres
Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2023/24**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**
Programme 2: Environment and Climate							
Sub Programme 2.1: Environmental Planning, Management and Conservation							
SP 2.1.1 Environmental Impact Assessments (EIA/ Environmental Audits (EA)	Environment and Natural Resources	To promote sustainable use and management of the environment	No. of EIAs/EAs	35	15	10	10
SP 2.1.2 Celebration of world environmental days	Environment and Natural Resources	Environmental awareness campaigns and sensitization forums held	No of environmental days held	0	2	2	2
SP 2.1.3 Training of youth community groups on environmental sustainability/ green growth	Environment and Natural Resources	Environmental sensitization forums held	No. of training Forums held	0	1	2	2
SP 2.1.4 Green Spaces establishment	Environment and Natural Resources	Greening projects undertaken	No. of green parks	0	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.1.1 County Greening	Environment and Natural Resources	Fruit tree production enhanced	No. of fruit trees planted (000s)	5,714	7,000	10,000	15,000
Sub Programme 4.1: Climate change							
SP 4.1.1 Purchase of vehicle	Climate change	Enhanced supervision and monitoring of climate resilience projects	No of vehicles purchased	0	1	0	0
SP 4.1.2 Environmental Impact Assessments	Climate change	Environmental Impact Assessments conducted	No. of EIAs/EAs	0	20	20	20
SP 4.1.3 Establishment of solar dryers in coffee factories	Climate change	Coffee solar dryers established	No. of solar dryers	4	2	2	2
SP 4.1.4 Rehabilitation of Riparian zones	Climate change	Riparian Zones rehabilitated	No. of zones	0	1	1	1
SP 4.1.5 Development of Climate Smart Water Infrastructure for climate change adaptation	Climate change	Climate-smart water infrastructure developed	No. of climate-smart water infrastructure	0	2	2	2
SP 4.1.6 Training of Forest Guards	Climate change	Forest guards Trained	No of forest guards trained	0	7	0	0

COUNTY ASSEMBLY

Part A. Vision
To be an effective, efficient & transformative Assembly

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

Part C. Performance Overview and Background for Programme(s) Funding Major achievements for the period 2023/24
- Carried out induction and capacity buildings for the members of the 3rd assembly and staff.
- Issued staff car and mortgage loan.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/2026

- Delayed exchequer releases by the National Treasury.
- Inadequate IT Infrastructure I.e. Network connection failure
- Delayed procurement procedures due to lack of technical staff especially on development projects.
- Inadequate resources to undertake development projects.
- Long political transition period

How to address the above constraints and challenges.

- Recruitment of additional technical staff
- Upgrading the ICT infrastructure and prequalifying a reliable service provide.
- Passing more policies and legislations to enhance revenue collection.

Major services/outputs to be provided in medium term period 2025/26 – 2027/2028 and the inputs required.

Input	Output
Construction of speaker's official residence	Conducive working condition for Hon. Speaker
Construction of office block	Sufficient office working space
Installation of assembly security equipment	Improved security
Chamber and office refurbishments	Conducive working environment
Construction of infrastructure for people living with disability.	Ensure accessibility by the PLWDs

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	Legislation, Representation and Oversight	To enhance good governance

Part E: Summary of Expenditure by Programmes, 2025/26– 2027/2028 (Kshs.)

Programme	Approved Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Legislation, Representation and Oversight					
SP 1.1 Legislation, representation, and oversight	**796,625,715**	**740,551,514**	823,941,493	865,138,568	908,395,496
Total Expenditure of Vote -------	**796,625,715**	**740,551,514**	**823,941,493**	**865,138,568**	**908,395,496**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**741,925,715**	**710,551,514**	**793,941,493**	**833,638,568**	**875,320,496**
Compensation to Employees	259,167,090	259,872,014	263,803,193	276,993,353	290,843,020
Use of goods and services	482,758,625	400,079,500	530,138,300	556,645,215	584,477,476
Current Transfers Govt. Agencies					
Other Recurrent		50,600,000			
Capital Expenditure	**54,700,000**	**30,000,000**	**30,000,000**	**31,500,000**	**33,075,000**

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets		30,000,000			
Capital Transfers to Government Agencies					
Other Development	54,700,000		30,000,000	31,500,000	33,075,000
Total Expenditure of Vote …	**796,625,715**	**740,551,514**	**823,941,493**	**865,138,568**	**908,395,496**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General administration and policy development and implementation					
Current Expenditure	**741,925,715**	**710,551,514**	**793,941,493**	**833,638,568**	**875,320,496**
Compensation to Employees	259,167,090	259,872,014	263,803,193	276,993,353	290,843,020
Use of goods and services	482,758,625	400,079,500	530,138,300	556,645,215	584,477,476
Current Transfers Govt. Agencies					
Other Recurrent		50,600,000			
Capital Expenditure	**54,700,000**	**30,000,000**	**30,000,000**	**31,500,000**	**33,075,000**
Acquisition of Non-Financial Assets		30,000,000			
Capital Transfers to Govt. Agencies					
Other Development	54,700,000		30,000,000	31,500,000	33,075,000
Total Expenditure	**796,625,715**	**740,551,514**	**823,941,493**	**865,138,568**	**908,395,496**
Sub Programme 1.1: Legislation, representation, and oversight					
Current Expenditure	**741,925,715**	**710,551,514**	**793,941,493**	**833,638,568**	**875,320,496**
Compensation to Employees	259,167,090	259,872,014	263,803,193	276,993,353	290,843,020
Use of goods and services	482,758,625	400,079,500	530,138,300	556,645,215	584,477,476
Current Transfers Govt. Agencies					
Other Recurrent		50,600,000			
Capital Expenditure	**54,700,000**	**30,000,000**	**30,000,000**	**31,500,000**	**33,075,000**
Acquisition of Non-Financial Assets		30,000,000			
Capital Transfers to Govt. Agencies					
Other Development	54,700,000		30,000,000	31,500,000	33,075,000
Total Expenditure	**796,625,715**	**740,551,514**	**823,941,493**	**865,138,568**	**908,395,496**
Total Expenditure for Vote	**796,625,715**	**740,551,514**	**263,803,193**	**276,993,353**	**290,843,020**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Authorized	In position	Approved Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
	CLERK	T	1	1	5,214,720	5,214,720	5,475,456	5,749,229

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	Position/ Title	**J/G**	**Authorized**	**In position**	**Approved Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Administration	Deputy Clerk 2	R	1	1	3,708,680	3,708,680	3,894,114	4,088,820
	Salary Arrrears					4,636,103		
Committee Services	Senior Clerk Asst. 1	P	1	1	3,088,160	3,088,160	3,242,568	3,404,696
	Senior Clerk Assistant 1	P	1	1	1,745,920	1,745,920	1,833,216	1,924,877
	Senior Clerk Assistant 2	N	4	4	5,761,760	5,761,760	6,049,848	6,352,340
	First Clerk Assistant	M	2	2	3,296,880	3,296,880	3,461,724	3,634,810
	Second Clerk Assistant	L	3	3	4,157,320	4,157,320	4,365,186	4,583,445
	Third Clerk Assistant	k	1	1	715,720	715,720	751,506	789,081
Finance & Accounts	Director Finance	R	1	1	2,445,520	2,445,520	2,567,796	2,696,186
	Assistant Director - Accounting	P	1	1	1,627,480	1,627,480	1,708,854	1,794,297
	Principal Supply Chain Management Officer	N	2	2	2,823,200	2,823,200	2,964,360	3,112,578
	Chief Accountant	M	1	1	1,148,440	1,148,440	1,205,862	1,266,155
	Senior Accountant	L	1	1	931,000	931,000	977,550	1,026,428
	Senior Fiscal Analyst 2	L	1	1	957,040	957,040	1,004,892	1,055,137
	Supply Chain Mgt Officer 2	J	1	1	569,080	569,080	597,534	627,411
Hr & Admin	Director HR& Adm	R	1	1	2,445,520	2,445,520	2,567,796	2,696,186
	Principal H R Mgt Officer	N	1	1	1,365,880	1,365,880	1,434,174	1,505,883
	Senior Hr.Mgt Officer	L	1	1	1,052,440	1,052,440	1,105,062	1,160,315
	Personal Secretary	L	1	1	858,640	858,640	901,572	946,651
	Personal Assistant	M	1	1	1,148,440	1,148,440	1,205,862	1,266,155
	Driver	L	2	2	2,104,880	2,104,880	2,210,124	2,320,630
	Records Management Assistant 2	J	1	1	586,600	586,600	615,930	646,727
	Office Administrative Asst.	H	2	2	910,400	910,400	955,920	1,003,716
	Chief Driver	H	2	2	938,480	938,480	985,404	1,034,674
	Escort To Speaker	H	2	2	999,680	999,680	1,049,664	1,102,147
	Cleaning Supervisor	G	2	2	829,280	829,280	870,744	914,281
	Clerical Officer II	F	3	3	1,011,000	1,011,000	1,061,550	1,114,628
	Support Staff	E	2	2	580,880	580,880	609,924	640,420
	Driver 2	E	3	3	871,320	871,320	914,886	960,630
	Senior Support Staff	D	1	1	278,500	278,500	292,425	307,046
Information Services	Director Information Services	R	1	1	2,445,520	2,445,520	2,567,796	2,696,186
	Chief Ict Officer	M	1	1	1,148,440	1,148,440	1,205,862	1,266,155
	Senior Hansard Reporter /Technician	L	2	2	2,038,880	2,038,880	2,140,824	2,247,865
	Hansard Reporter I	K	1	1	808,600	808,600	849,030	891,482
	Senior ICT Assistant	L	1	1	1,019,440	1,019,440	1,070,412	1,123,933
	Ict Officer	K	1	1	715,720	715,720	751,506	789,081
Internal Audit	Assistant Director-Internal Audit	P	1	1	1,745,920	1,745,920	1,833,216	1,924,877
Legal Services	Director Legal Services	R	1	1	2,445,520	2,445,520	2,567,796	2,696,186
Legislation, Representation & Oversight	Hon. Speaker		1	1	6,306,300	6,306,300	6,621,615	6,952,696
	Deputy Speaker		1	1	2,960,760	2,960,760	3,108,798	3,264,238
	MCAs	P	41	41	136,128,821	136,833,745	143,675,432	150,859,204
	CASB Members	P	2	2	4,056,000	4,056,000	4,258,800	4,471,740
	Gardener	D	1	1	251,820	251,820	264,411	277,632
	Cook	D	1	1	268,800	268,800	282,240	296,352
	Tea Person	D	1	1	268,800	268,800	282,240	296,352
	Personal Secretary		42	42	12,087,000	12,087,000	12,691,350	13,325,918
	Messenger		42	42	9,064,000	9,064,000	9,517,200	9,993,060
	Security Person		42	42	9,056,000	9,056,000	9,508,800	9,984,240

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Authorized	In position	Approved Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
Legislative Services	Deputy Clerk 1	R	1	1	2,708,680	2,708,680	2,844,114	2,986,320
Research	Senior Principal Stastician	P	1	1	2,088,160	2,088,160	2,192,568	2,302,196
Sergeant At Arms	Assistant Director, Security Services	P	1	1	1,745,920	1,745,920	1,833,216	1,924,877
	Senior Sergeant at Arms	M	2	2	2,086,880	2,086,880	2,191,224	2,300,785
	Asst. Sgt At Arms 1	J	3	3	1,759,889	1,759,889	1,847,883	1,940,278
	Sgt.At Arms .1	K	1	1	783,880	783,880	823,074	864,228
	Senior Commissionaire	H	1	1	499,840	499,840	524,832	551,074
Speakers Office	Speakers Driver	H	1	1	504,640	504,640	529,872	556,366
Total					**259,167,090**	**263,803,193**	**272,125,445**	**285,731,717**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Legislation, Representation and Oversight **Outcome: Harmony in delivery of services for both internal and external stakeholders**							
Administration, planning and support services	County Assembly	Workshops for capacity building	No. of workshops	42	50	60	70
		Training/Courses	No. of Courses	46	52	65	80
		Office & Chamber refurbishment	Status of renovations	5%	50%	100%	0%
Mortgage services	County Assembly	Loans approved and disbursed	No of loans issued and instalments paid	13	15	18	21
Legislative, representation and oversight	County Assembly	Plenary sittings	No. of sittings	185	190	200	210
		Committees' meetings	No. of meetings	175	182	200	208
		Bills	No of bills approved	18	20	25	30
		Motions	No of motions approved	44	48	52	56
		Regulations	No of regulations approved	19	25	36	47

COUNTY PUBLIC SERVICE BOARD

Part A. Vision

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

Part B. Mission

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

Board Development Direction

- To establish and abolish offices in the county public service;
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons, holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;

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

Part C. Performance Overview and Background for Programme(s)
Achievements of the Board

The following were the major achievements of the Board:

1. Staff Promotions

In the financial years 2023/24 and 2024/25, the Board undertook staff promotion for officers in the common establishment and outside Common establishment across all the departments. This was meant to address staff stagnation, career progression, staff morale, and productivity.

a) Promotion with common establishment

The Board promoted one hundred and eight (108) officers whose promotion falls under common establishment in the years under review.

b) Promotion outside common establishment

The Board promoted 990 staff as indicated below:

	NUMBER OF OFFICERS PROMOTED	
No.	**DEPARTMENT/OFFICE**	**NUMBER**
1	County Public Service Management	11
2	Trade, Tourism, Culture and Cooperatives	8
3	Agriculture, Livestock and Fisheries	84
4	Education and Training	41
5	Gender, Youth, and Social Services	8
6	Solid Waste Management	9
7	Water, Irrigation, and Climate Change	13
8	Transport, Public Works, Infrastructure and Energy	8
9	Economic Planning	3
10	Finance and Accounting	35

	NUMBER OF OFFICERS PROMOTED	
No.	**DEPARTMENT/OFFICE**	**NUMBER**
11	Office of the Governor	3
12	Office of the County Secretary	21
13	County Public Service Board	1
14	Lands, Housing, and Physical Planning	13
15	Health Services	732
	TOTAL	**990**
	Department of Health Services Breakdown	
1	Medical Officers	69
2	Pharmacists	15
3	Dental Officers	12
4	Clinical Officers	80
5	Nurses	272
6	Medical Laboratory Officers	63
7	Pharmaceutical Technologists	20
8	Public Health Officers	73
9	Health Records Officers	18
10	Radiographers	7
11	Orthopedic Trauma	6
12	Occupational Therapist	12
13	Medical Engineers	13
14	Physiotherapist	17
15	Nutritionists	8
16	Medical Social Worker	7
17	Non -Medics	35
18	Community Health Officers	5
	Total	**732**

2. Staff Redesignations, Integration and Harmonization.

The Board undertook staff redesignations, integration, and harmonization for all eligible staff across all departments. The objective was to align the staff with the skills they possess and be placed in the right job. The Board redesignated, integrated, and harmonized 167 officers as shown below.

	Summary of the Redesignations/Integration	
S/No.	**Department**	**No. of Officers redesignated**
1	Health Services	82
2	Finance and Accounting	23
3	Office of the Governor	9
4	Gender, Youth, and Social Services	7
5	Agriculture, Livestock and Aquaculture	5
6	Education and Training	4
7	Lands, Housing, and Physical Planning	4
8	Transport, Public Works, and Infrastructure	4
9	County Public Service Management	3
10	Solid Waste Management	2
11	Officers from the defunct Local Authority	24
	Total	**167**

3. Training and Development

The County Government Policy ensures continuous upgrading of Public Servants' core competencies, knowledge, skills and attitudes including their ability to assimilate technology to enable them create and seize opportunities for social advancement, economic growth and individual fulfillment.
The Board approved training of officers after they were duly approved at the departmental level;

Level of training	**No. of Officers in the FY 2025/26**	**No. of officers in the FY 2024/25**
Fellowship programmed for doctors	1	1
Master Degree	1	-
Higher Diploma	15	11
Short Courses	2	13
Driver's refresher courses	2	1

4. **Internship Recruitment**

The Board recruited 200 interns in various cadres in 2024/25. The Internship program aims to equip fresh graduates with skills that will give them a competitive edge in the job market.

The major constraints/ challenges experienced are as follows;

a) **Employees turnover**

The county government as highlighted before has had employees resigning to seek greener pastures to the other Counties as well as outside the Country. The high turnover often disrupts services delivery and creates staffing gaps. Recruitment of new employees is a costly affair therefore staff exits causes the County Government to incur recruitment expenses and loss of experienced staff. The Board envisages creating retention strategies that will ensure minimal employee turnover. i.e staff promotions.

b) **Limited training and capacity building opportunities**

Due to limited resources, employees are unable to undertake continuous professional development programs. The continuous learning programmes ensure professionalism and keeping abreast on the best practices. To ensure employees are given an opportunity to train, the Board will consider undertaking physical and virtual training.

c) **Adherence to Values and Principles of the Public Service.**

There are cases of complacency in the implementation of Values and Principles of public service. The Board will undertake sensitization of all employees within the County on regulations, policies, prudent utilization of public resources and prompt service delivery. This will enable the citizenry of Nyeri to receive the intended benefits of Devolution.

d) **Storage facility for applications**

The Board is faced with challenges of storage, especially on applications that continue to occupy much of our registry. The Board has built new premises which is awaiting completion and refurbishment to accommodate the application records. Additionally, the Board has a e-recruitment and wealth declaration web-based system. The System will enhance efficiency as well as ease on records management.

e) **Limited financial resources**

The Board is faced with limited resources that cannot support all of its essential programmes. It will be critical that the Board's budget is improved so that these programmes are well supported

Major Services/Outputs in the Medium-Term period FY 2025/26 – 2027/28

a) Staff Establishment

A staff establishment depicts the staffing levels that are considered optimal for the achievement of an organization's mandate. An optimal staff establishment forms the basis for staffing. A staff establishment is futuristic and therefore filling of established posts is demand - driven rather than immediate. The Board envisages reviewing the Staff Establishment after expiry of the previous Establishment which run from 2021 to 2024.

b) Workload analysis

Workload analysis is the systematic process that examines the amount and type of work performed by individuals or teams to ensure efficient resource allocation and employee well-being. It involves measuring, evaluating, and optimizing the distribution of tasks and responsibilities. The Board will be conducting the workload analysis to inform the number of staff that is required to be in the staff establishment.

c) Skills Gap Analysis

A skills gap analysis identifies the difference between the organization's current workforce capabilities and the skills needed to meet current and future business needs, helping to pinpoint areas for improvement and training. It is expected from the Skills Gap Analysis, skills databank will also be obtained to take stock of what the County Government has and what it lacks and it is needed in terms of skills.

d) Staff Promotions

Staff promotions are crucial for employee motivation, retention, fostering career development, and enhancing morale. The Board has purposed to promote all the officers due and eligible for promotion, however, promotions will be undertaken subject to availability of funds.

e) Building Board's premises

In the year under review, the Board build the first phase of the Board's offices, the second phase is expected to be completed in the coming year, in the subsequent FY, the building will be refurbished. It is expected the Board will be conducting interviews within the Board's premises rather than incurring costs when sourcing for interview's venue.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Human Resource Management	To ensure an efficient, effective and responsive public service.

Part E: Summary of Expenditure by Programmes, 2025/26– 2027/28

Programme	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General Administration and Human Resource Management					
SP 1. 1 Administration and planning services	53,843,913	52,461,734	55,879,758	58,673,746	61,607,433
Total Expenditure of Programme 1	**53,843,913**	**52,461,734**	**55,879,758**	**58,673,746**	**61,607,433**

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**47,843,913**	**46,461,734**	**51,879,758**	**54,473,746**	**57,197,433**
Compensation to Employees	28,876,480	28,876,480	30,305,144	31,820,401	33,411,421
Use of goods and services	18,967,433	17,285,254	21,574,614	22,653,345	23,786,012
Current Transfers Govt. Agencies		300,000			
Other Recurrent					
Capital Expenditure	**6,000,000**	**6,000,000**	**4,000,000**	**4,200,000**	**4,410,000**
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	6,000,000	6,000,000	4,000,000	4,200,000	4,410,000
Total Expenditure of Vote ……	**53,843,913**	**52,461,734**	**55,879,758**	**58,673,746**	**61,607,433**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: General Administration, policy development and implementation					
Current Expenditure	**47,843,913**	**46,461,734**	**51,879,758**	**54,473,746**	**57,197,433**
Compensation to Employees	28,876,480	28,876,480	30,305,144	31,820,401	33,411,421
Use of goods and services	18,967,433	17,285,254	21,574,614	22,653,345	23,786,012
Current Transfers Govt. Agencies		300,000			
Other Recurrent					
Capital Expenditure	**6,000,000**	**6,000,000**	**4,000,000**	**4,200,000**	**4,410,000**
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	6,000,000	6,000,000	4,000,000	4,200,000	4,410,000
Total Expenditure of Vote ……	**53,843,913**	**52,461,734**	**55,879,758**	**58,673,746**	**61,607,433**
Sub-Programme 1: Administration and planning services					

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**47,843,913**	**46,461,734**	**51,879,758**	**54,473,746**	**57,197,433**
Compensation to Employees	28,876,480	28,876,480	30,305,144	31,820,401	33,411,421
Use of goods and services	18,967,433	17,285,254	21,574,614	22,653,345	23,786,012
Current Transfers Govt. Agencies		300,000			
Other Recurrent					
Capital Expenditure	**6,000,000**	**6,000,000**	**4,000,000**	**4,200,000**	**4,410,000**
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	6,000,000	6,000,000	4,000,000	4,200,000	4,410,000
Total Expenditure of Vote ……	**53,843,913**	**52,461,734**	**55,879,758**	**58,673,746**	**61,607,433**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
County Public Service Board	Chairperson	T	1	1	4,319,268	5,210,000	5,470,500	5,744,025
	Vice Chairperson	S	1	1	2,756,376	3,016,934	3,167,781	3,326,170
	Board Members (4)	S	4	4	9,502,801	9,914,857	10,410,600	10,931,130
	Secretary	S	1	1	2,382,480	2,643,038	2,775,190	2,913,949
	Salary Arrears					1,428,664		
	Director HR	R	1	1	2,491,862	2,491,862	2,616,455	2,747,278
	Deputy Chief Legal Officer	P	1	0	1,823,904		0	0
	Principal Human Resource Officer	N	1	0	0	0	0	0
	Chief Officer Administrator	M	1	0			0	0
	Senior Human Resource & Management Officer	L	2	0	-	-	0	0
	Admin Officer	L	1	1	1,004,400	1,004,400	1,054,620	1,107,351
	Legal Officer	L	1	0			0	0
	Human Resource Management and Development	K	2	2	1,504,397	1,504,397	1,579,617	1,658,598
	Record Management Officer	K	1	0	0	0	0	0
	Legal Clerk	K	1	1	613,915	613,915	644,611	676,841
	ICT Officer	K	1	0	679,067	679,067	713,020	748,671
	Records Officer	J	1	1	499,867	499,867	524,860	551,103
	Clerical Officers (2)	H	2	1			0	0

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
	Clerical Officer I	G	1	0			0	0
	Clerical Officer II	F	2	1	319,248	319,248	335,210	351,971
	Drivers	E	2	0			0	0
	Drivers	D	3	2	552,571	552,571	580,200	609,210
	Support Staff	C	2	2	426,323	426,323	447,639	470,021
	Total				**28,876,480**	**30,305,144**	**30,320,304**	**31,836,319**

Part I: Summary of the Programme Outputs and Performance Indicators *for FY 2025/2026-2027/28*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Human Resource Management							
Succession Management		Staff Training	No. of Trained Staff	800	800	800	800
		Staff Promotion	No. of Staff Promoted	1,200	250	1,600	1,200
		Internship Programme	No. of interns	200	200	200	200
		Replacement of staff	No. of Staff recruited/replaced	250	100	100	100
		Skills Gap analysis	No. of Reports prepared/updated	1	1	1	1
		Development of Scheme of Service	No. of the scheme of services developed/reviewed		2	2	2
		Workload Analysis	No. of reports prepared and updated	1	1	1	1
		Updated staff establishment	Updated staff establishment	0	1	1	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Service Delivery Innovation		Automate service delivery processes	No of the Processes automated	1	1	3	3

ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

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

Part B: Mission
To implement an integrated framework for sustainable infrastructural development and management.

Part C. Performance Review including major achievements for the period and expenditure trends.

- Construction and civil works
- Road construction and improvement
- Installation and maintenance of street lighting and high-mast flood lighting
- Biogas Installation
- Bridges and culvert construction

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26.

a) Low staffing levels for technical and professional personnel. This shall be addressed through employment of some technical and professional personnel.
b) Delays in processing of tenders/quotations for projects, imprests, and payment of procured services. To be addressed through fast tracking procurement processes in theDepartment.
c) Poor maintenance of constructed roads. This shall be mitigated through additional funds.
d) Regular maintenance of streetlights and high mast flood lights in some areas delayed due to inadequate maintenance personnel and vehicles.
e) Unreliable transport for officers supervising project due to inadequate supervisory vehicles.
f) Long down time for equipment with mechanical problem. There shall be robust management/improvement of the county garage with additional mechanical personnel in the recruitment process.

Major services/outputs to be provided in MTEF period FY2025/26-2027/2028 and the inputs required

- Well maintained county roads
- Prompt and timely response to design, documentation, and supervision of civil works for other Departments
- Well, maintained public buildings/ offices

- Well maintained streetlights.
- Improved power connectivity to public institutions.
- Improve connectivity and accessibility by constructing

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	Road's development, maintenance and management	To develop a sustainable and climate resilient infrastructure and transport network
P2	Energy Sector Development	To provide reliable, affordable, and sustainable energy
P3	General administration and policy Development and implementation	Public Works Administration

Part E: Summary of Expenditure by Programmes, 2025/26-2027/2028

Programme	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Road's development, maintenance and management					
SP 1. 1: County access and feeder roads improvement	347,829,545	342,804,844	440,328,094	462,344,499	485,461,724
Total Expenditure of Programme 1	**347,829,545**	**342,804,844**	**440,328,094**	**462,344,499**	**485,461,724**
Programme 2: Energy Sector development					
SP 2. 1: Energy Management	277,573,075	236,625,402	267,645,605	281,027,885	295,079,280
Total Expenditure of Programme 2	**277,573,075**	**236,625,402**	**267,645,605**	**281,027,885**	**295,079,280**
Programme 3: General administration and policy Development and implementation					
SP 3 1: Administration, planning and support services	-	12,450,000	15,750,000	16,537,500	17,364,375
Total Expenditure of Programme 3	**0**	**12,450,000**	**15,750,000**	**16,537,500**	**17,364,375**
Total Expenditure of Vote -------	**625,402,620**	**591,880,246**	**723,723,699**	**759,909,884**	**797,905,378**

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**99,035,154**	**92,944,004**	**97,672,637**	**102,556,269**	**107,684,082**
Compensation to Employees	63,510,844	64,110,844	67,282,727	70,646,863	74,179,207
Use of goods and services	35,524,310	28,283,160	30,389,910	31,909,406	33,504,876
Current Transfers Govt. Agencies					
Other Recurrent		550,000			
Capital Expenditure	**526,367,466**	**498,936,242**	**626,051,062**	**657,353,615**	**690,221,296**
Acquisition of Non-Financial Assets		492,936,242			
Capital Transfers to Government Agencies					
Other Development	526,367,466	6,000,000	626,051,062	657,353,615	690,221,296
Total Expenditure of Vote ……	**625,402,620**	**591,880,246**	**723,723,699**	**759,909,884**	**797,905,378**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification.

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**79,321,994**	**73,654,844**	**78,383,477**	**82,302,651**	**86,417,783**
Compensation to Employees	63,510,844	64,110,844	67,282,727	70,646,863	74,179,207
Use of goods and services	15,811,150	8,994,000	11,100,750	11,655,788	12,238,577
Current Transfers Govt. Agencies				-	-
Other Recurrent		550,000			
Capital Expenditure	**268,507,551**	**269,150,000**	**361,944,617**	**380,041,848**	**399,043,940**
Acquisition of Non-Financial Assets		263,150,000			
Capital Transfers to Govt. Agencies				-	-
Other Development	268,507,551	6,000,000	361,944,617	380,041,848	399,043,940
Total Expenditure	**347,829,545**	**342,804,844**	**440,328,094**	**462,344,499**	**485,461,724**
Current Expenditure	**79,321,994**	**73,654,844**	**78,383,477**	**82,302,651**	**86,417,783**
Compensation to Employees	63,510,844	64,110,844	67,282,727	70,646,863	74,179,207
Use of goods and services	15,811,150	8,994,000	11,100,750	11,655,788	12,238,577
Current Transfers Govt. Agencies				-	-
Other Recurrent		550,000			
Capital Expenditure	**268,507,551**	**269,150,000**	**361,944,617**	**380,041,848**	**399,043,940**
Acquisition of Non-Financial Assets		263,150,000			
Capital Transfers to Govt. Agencies				-	-
Other Development	268,507,551	6,000,000	361,944,617	380,041,848	399,043,940
Total Expenditure	**347,829,545**	**342,804,844**	**440,328,094**	**462,344,499**	**485,461,724**
Current Expenditure	**19,713,160**	**18,589,160**	**18,589,160**	**19,518,618**	**20,494,549**
Compensation to Employees					
Use of goods and services	19,713,160	18,589,160	18,589,160	19,518,618	20,494,549
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**257,859,915**	**218,036,242**	**249,056,445**	**261,509,267**	**274,584,731**
Acquisition of Non-Financial Assets		218,036,242			
Capital Transfers to Govt. Agencies					
Other Development	257,859,915		249,056,445	261,509,267	274,584,731
Total Expenditure	**277,573,075**	**236,625,402**	**267,645,605**	**281,027,885**	**295,079,280**
Current Expenditure	**19,713,160**	**18,589,160**	**18,589,160**	**19,518,618**	**20,494,549**
Compensation to Employees					
Use of goods and services	19,713,160	18,589,160	18,589,160	19,518,618	20,494,549
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	**257,859,915**	**218,036,242**	**249,056,445**	**261,509,267**	**274,584,731**
Acquisition of Non-Financial Assets		218,036,242			
Capital Transfers to Govt. Agencies					
Other Development	257,859,915		249,056,445	261,509,267	274,584,731

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Total Expenditure	**277,573,075**	**236,625,402**	**267,645,605**	**281,027,885**	**295,079,280**
Current Expenditure	**-**	**700,000**	**700,000**	**735,000**	**771,750**
Compensation to Employees	-				
Use of goods and services	-	700,000	700,000	735,000	771,750
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	**-**	**11,750,000**	**15,050,000**	**15,802,500**	**16,592,625**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-				
Other Development	-	**11,750,000**	15,050,000	15,802,500	16,592,625
Total Expenditure	**-**	**12,450,000**	**15,750,000**	**16,537,500**	**17,364,375**
Current Expenditure	**-**	**700,000**	**700,000**	**735,000**	**771,750**
Compensation to Employees	-				
Use of goods and services	-	700,000	700,000	735,000	771,750
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	**-**	**11,750,000**	**15,050,000**	**15,802,500**	**16,592,625**
Acquisition of Non-Financial Assets	-	**11,750,000**			
Capital Transfers to Govt. Agencies	-				
Other Development	-		15,050,000	15,802,500	16,592,625
Total Expenditure	**-**	**12,450,000**	**15,750,000**	**16,537,500**	**17,364,375**
Total Expenditure for the Vote	**625,402,620**	**591,880,246**	**723,723,699**	**759,909,884**	**797,905,378**

Part H: Details of staff establishment by organizational structure

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2024/25	First Supplementary 2025/26	2026/27	2027/28
Administration	County Executive Secretary	T	1	1	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
	Chief Officer	S	1	1	3,243,370.00	3,243,370.00	3,293,370.00	3,293,370.00
	Salary Arrears					3,771,883	0	0
	Director Roads	R	1	0	0.00	0.00	0.00	0.00
	Princ. Supt. QS	R	1	1	2,322,844.00	2,322,844.00	2,342,844.00	2,342,844.00
	Princ. Sup. Architect	R	1	1	2,404,440.00	2,404,440.00	2,424,440.00	2,424,440.00
	Administrator	P	1	1	1,957,364.00	1,957,364.00	1,977,364.00	1,977,364.00
	Princ. supt. Engineer	Q	1	1	1,714,800.00	1,714,800.00	1,734,800.00	1,734,800.00
	Snr supt. Engineer	N	1	1	0.00	0.00	0.00	0.00
	Administrator	J	1	1	0.00	0.00	0.00	0.00
	Snr Off.Admin Asst	L	1	0	0.00	0.00	0.00	0.00
	Snr.Secretary	J	1	1	1,110,784.00	1,110,784.00	1,165,784.00	1,165,784.00

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2024/25	First Supplementary 2025/26	2026/27	2027/28
	Office Administrative Assistant	K	2	2	1,380,000.00	1,380,000.00	1,386,000.00	1,386,000.00
	Office Administrative Assistant	H	4	2	612,050.00	612,050.00	612,050.00	612,050.00
	ICT Officer	K	2	1	808,690.00	808,690.00	814,690.00	814,690.00
	Principal clerical officer	K	2	1	820,920.00	820,920.00	826,920.00	826,920.00
	Chief Clerical Officer	J	2	2	0.00	0.00	0.00	0.00
	Clerical Officer 1	G	4	1	0.00	0.00	0.00	0.00
	Clerical Officer 2	F	6	4	1,293,600.00	1,293,600.00	1,297,600.00	1,297,600.00
	Cleaning Supervisor 1	G	6	3	1,330,770.00	1,330,770.00	1,334,770.00	1,334,770.00
	Cleaning Supervisor IIB	F	3	0	1,013,080.00	1,013,080.00	1,013,080.00	1,013,080.00
	Senior Messenger	B	1	1	0.00	0.00	0.00	0.00
	Chief driver	H	4	1	588,970.00	588,970.00	588,970.00	588,970.00
	Snr Driver	G	1	1	468,424.00	468,424.00	468,424.00	468,424.00
	Snr.Driver III	D	1	1	783,734.00	783,734.00	783,734.00	783,734.00
	Driver	B	1	1	696,455.60	696,455.60	696,455.60	696,455.60
	Plant Operator I	C	1	1	706,377.20	706,377.20	706,377.20	706,377.20
	Plant Operator I	F	10	9	3,059,120.00	3,059,120.00	3,059,120.00	3,059,120.00
	Plant Operator II	E	10	10	0.00	0.00	0.00	0.00
	Plant Operator III	D	2	1	576,490.00	576,490.00	576,490.00	576,490.00
	Support Staff III	C	8	4	1,089,840.00	1,089,840.00	1,089,840.00	1,089,840.00
	Support Staff I	F	3	3	953,820.00	953,820.00	953,820.00	953,820.00
	Driver III	D	8	8	2,693,430.00	2,693,430.00	2,693,430.00	2,693,430.00
					-	-	-	-
PUBLIC WORKS	Princ. Sup. Architect	Q	1	2	1,028,437.00	1,028,437.00	1,048,437.00	1,048,437.00
	Princ. Architectural Ass.	N	1	1	1,294,080.00	1,294,080.00	1,314,080.00	1,314,080.00
	Chief Sup. Buildings	M	1	1	1,129,320.00	1,129,320.00	1,137,320.00	1,137,320.00
	Assistant Architect	L	2	2	1,842,600.00	1,842,600.00	1,842,600.00	1,842,600.00
	Assistant QS	K	2	2	1,485,000.00	1,485,000.00	1,485,000.00	1,485,000.00
	Chief Supt Eng Structural	p	1	1	1,661,640.00	1,661,640.00	1,681,640.00	1,681,640.00
	Superintendent Building	K	5	1	1,000,000	1,000,000	1,050,000	1,102,500
	Snr.Arch. Asst.	L	4	1	0.00	0.00	0.00	0.00
	Artisan III Building	E	1	1	0.00	0.00	0.00	0.00
ROADS SECTION	Princ Supt Eng Roads	Q	1	1	1,930,650.00	1,930,650.00	1,950,650.00	1,950,650.00
	Asst. engineer mechanical	K	1	1	756,330.00	756,330.00	756,330.00	756,330.00
	Roads Inspector	H	4	4	2,063,450.00	2,063,450.00	2,063,450.00	2,063,450.00
	Artisan I Road	F	1	1	935,880.00	935,880.00	935,880.00	935,880.00

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2024/25	First Supplementary 2025/26	2026/27	2027/28
	Artisan I Road	E	1	1	871,516.80	871,516.80	871,516.80	871,516.80
	Foreman II Road	F	1	1	871,326.00	871,326.00	871,326.00	871,326.00
	Foreman II Road	F	1	1	849,702.00	849,702.00	849,702.00	849,702.00
	Ass. Works Officer	H	1	1	0.00	0.00	0.00	0.00
	Artisan III building	D	1	1	793,734.00	793,734.00	793,734.00	793,734.00
	Artisan III Mechanic	D	1	1	804,546.00	804,546.00	804,546.00	804,546.00
	Mechanical Inspector II	F	1	1	874,237.00	874,237.00	874,236.80	874,236.80
	Technical Insp III Mech.	D	1	1	708,940.40	708,940.40	708,940.40	708,940.40
	Technical Insp/water	H	0	1	0.00	0.00	0.00	0.00
	Artisan II	E	4	2	743,450.00	743,450.00	743,450.00	743,450.00
Electrical Section	Senior Superintendents	L	2	0	0.00	0.00	0.00	0.00
	Assist Eng II Electrical	K	1	1	758,690.00	758,690.00	758,690.00	758,690.00
	Chief Superintendent	M	2	1	0.00	0.00	0.00	0.00
	Superintendents	K	15	2	0.00	0.00	0.00	0.00
	Sup. Electrical	K	2	1	690,000.00	690,000.00	690,000.00	690,000.00
	Snr Inspector Electrical	J	1	1	0.00	0.00	0.00	0.00
	Inspector Electrical	H	4	4	1,782,342.00	1,782,342.00	1,774,410.00	1,774,410.00
	Electrical Technician	H	4	2	697,540.00	697,540.00	697,540.00	697,540.00
					-	-	-	-
Mechanical Section	Spt. Mechanical	K	1	1	862,130.00	862,130.00	862,130.00	862,130.00
Fire Services Section	Fireman	G	1	1	0.00	0.00	0.00	0.00
	Chief Fireman	J	1	0	645,930.00	645,930.00	645,930.00	645,930.00
Total					**62,510,844.0**	**67,282,727**	**66,686,386**	**70,020,706**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	DeliveryUnit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Road's development, maintenance and management **Outcome: Improved connectivity**							
SP1.1 Upgrading of roads	Transport, Public works and Infrastructure	County roads graded and graveled	No. of Kilometers	75	50	80	90
Programme 2: Energy Sector development **Outcome: Improved access to energy**							
SP2.1 Renewable and non-	Transport, Public works and	Transformers Installed	Number of Transformers connected	4	0	0	0

Programme	DeliveryUnit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
renewable energy	Infrastructure and Energy						
	Transport, Public works and Infrastructure and Energy	Streetlights/Standalones Installed	No of streetlight / standalone poles installed	200	200	200	200
	Transport, Public works and Infrastructure and Energy	Biogas Installed	No. of biogas plants installed	2	2	**2**	2

OFFICE OF THE COUNTY ATTORNEY

Part A: Vision
A benchmark of professional legal excellence for County Law Offices in Kenya.

Part B: Mission
To provide timely, objective and reliable legal support to the County Government and its departments on all legal matters that may arise in the execution of their constitutional and statutory mandate.

Part C: Functions Of the Office of The County Attorney

- The principal legal adviser to the county government.
- Attending the meetings of the county executive committee as an ex-officio member of the executive committee.
- On the instructions of the county government, represent the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings.
- Advising departments in the county executive on legislative and other legal matters.
- Negotiating, drafting, vetting, and interpreting documents and agreements for and on behalf of the county executive and its agencies.
- Revision of county laws.
- May liaise with the Office of the Attorney General when need arises
- Appearing at any stage of any proceedings, appeal, execution or any incidental proceedings before any court or tribunal in which by law the County Attorney's right of audience is not excluded.
- Requiring any officer in the county public service to furnish any information in relation to any matter which is the subject of a legal inquiry.
- Summoning any officer in the county public service to explain any matter which is the subject of litigation by or against the county executive.
- Perform any other, function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	County Legal Services	Provision of legal services

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: County Legal Services					
SP 1. County Legal Services	48,657,778	23,564,237	24,300,586	25,515,615	26,791,396
Total Expenditure of Programme 1	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**
Total Expenditure of Vote	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**
Compensation to Employees	6,238,480	6,238,480	6,547,129	6,874,485	7,218,210
Use of goods and services	42,419,298	16,845,757	17,753,457	18,641,130	19,573,186
Current Transfers Govt. Agencies					
Other Recurrent		480,000			
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: County Legal Services					
Current Expenditure	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**
Compensation to Employees	6,238,480	6,238,480	6,547,129	6,874,485	7,218,210
Use of goods and services	42,419,298	16,845,757	17,753,457	18,641,130	19,573,186
Current Transfers Govt. Agencies					
Other Recurrent		480,000			
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Other Development					
Total Expenditure	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**
Sub-Programme 1: County Legal Services					
Current Expenditure	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**
Compensation to Employees	6,238,480	6,238,480	6,547,129	6,874,485	7,218,210
Use of goods and services	42,419,298	16,845,757	17,753,457	18,641,130	19,573,186
Current Transfers Govt. Agencies					
Other Recurrent		480,000			
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**
Total Expenditure for the vote	**48,657,778**	**23,564,237**	**24,300,586**	**25,515,615**	**26,791,396**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
Office of the County Attorney	County Attorney	T	1	1	1,947,500	1,947,500	2,044,875	2,147,119
	Principal Legal Officer	P	1	1	1,189,189	1,189,189	1,248,648	1,311,081
						308,649		
	Senior Legal Counsel	N	3	2	1,188,800	1,188,800	1,248,240	1,310,652
	Legal Counsel III	K	3	3	1,088,800	1,088,800	1,143,240	1,200,402
	Senior Administrative Officer	N	1	1	302,011	302,011	317,112	332,967
	Senior Assistant Administrative Officer	L	1	0	306,360	306,360	321,678	337,762
	Driver 1	D	2	1	215,820	215,820	226,611	237,942
	Total				**6,238,480**	**6,547,129**	**6,550,404**	**6,877,924**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: County Legal Services **Outcome: Strengthened statutory compliance and an informed citizenry**							
SP1.1 County Legal Services	Office of the	Percentage Reduction in	-No. of Concluded cases in court	15	20	25	30

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	County Attorney	legal litigations	No. Legal Policies developed	2	4	6	8
			No. Laws drafted	2	5	6	8

NYERI MUNICIPALITY

Part A: Vision
A safe, habitable, competitive and prosperous municipality

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

Part C. Performance Overview and Background for Programme(s) Funding

ACHIEVEMENTS

a) Municipal Access Roads

The municipality has rehabilitated and upgraded ten (10) kilometers of access roads which has improved connectivity and access to markets hence improving business activities.

b) Solid Waste Management

The municipality was able to manage the solid waste generated within its jurisdiction. Refuse fleet was maintained on need basis and the municipality procured six (6) skip bins.

c) Capacity Building

The Municipality trained sixty-three (63) sanitation officers on occupational health and safety, psychosocial support, accident management as well as road safety and safety in workplaces.

d) Public Sensitization

The Municipality undertook quarterly clean ups where members of public were engaged in the exercises. This is done through garbage collection, unclogging of drainage system, and clearing of bushes.

e) Partnerships And Collaborations

The municipal administration has established partnerships and collaboration with business community on town beautification through greening programmes which has provided platforms to enhance the town aesthetics.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26.

a) Delayed Disbursements

Delayed release of funds from the National Treasury which has greatly affected implementation of planned projects and programmes.

Action: Timely disbursement of funds

b) Lack of Solid Waste Management Facility

The municipality has no suitable waste disposal site thereby hampering effective waste management.

Action: prioritize programmes that enhance solid waste management

c) Mushrooming of informal settlements and encroachment.

The encroachment by informal settlement areas has greatly affected major services to the citizens e.g. road improvement, disease surveillance and campaigns, vaccinations and fire-fighting services. This coupled with vandalism of existing structures remain counterproductive curtailing meaningful development of these areas.

Action:

- *i. Enforcement of laws and regulations; formulation of policies and strategies to prevent mushrooming of new informal settlements and contain existing informal settlements.*
- *ii. Planning and survey of existing informal settlement*

d) Rising Inflation

Over the past few years, the inflation rates have been on an upward trajectory. The rising costs had an adverse impact on the municipality's operation and maintenance activities further affecting the implementation of planned activities.

Action: Prioritization of the impactful programmes

e) Climate Change

Climate change has been a major emerging issue whose impact has been felt more strongly in the recent past. The manifestation of its effect has been in the form of changing weather patterns and climatic conditions across the municipality.

Action: ensure the programmes are compliant with the regulations on climate change actions.

Major services/outputs to be provided in medium term period FY 2025/26 – 2027/28 and the inputs required

- **i.** Improved road connectivity within the municipality through construction, rehabilitation and maintenance of municipal access roads.
- **ii.** Enhanced solid waste management by procurement of additional skip bins and skip loaders
- **iii.** Maintenance of municipal infrastructure and public utilities
- **iv.** Institutional capacity building

Part D: Programme Objectives

- **a)** To develop a sustainable and climate resilient infrastructure and transport network.
- **b)** To achieve sustainable solid waste management
- **c)** To Enhance good governance

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Municipal Management and Administration					
SP 1.1 Municipal Administration Services	82,472,380	103,275,000	183,162,630	192,320,762	201,936,800
Total Expenditure of Programme 1	82,472,380	**103,275,000**	**183,162,630**	**192,320,762**	**201,936,800**
Programme 2: Resource Mobilization and Donor Support	-				
Donor Support Services	-	35000000	63,872,442	67,066,064	70,419,367
Total Expenditure of Programme 2	**-**	**35,000,000**	**63,872,442**	**67,066,064**	**70,419,367**
Total Expenditure of Vote	**82,472,380**	**172,265,880**	**247,035,072**	**259,386,826**	**272,356,167**

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Approved Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Current Expenditure	**35,486,880**	**33,990,880**	**38,352,164**	**40,269,772**	**42,283,261**
Compensation to Employees	25,866,007	25,866,007	27,145,727	28,503,013	29,928,164
Use of goods and services	9,620,873	7,974,873	11,206,437	11,766,759	12,355,097
Current Transfers Govt. Agencies					
Other Recurrent		150,000			
Capital Expenditure	**179,829,013**	**138,275,000**	**208,682,908**	**219,117,053**	**230,072,906**
Acquisition of Non-Financial Assets		97,375,000	144,810,466	152,050,989	159,653,539
Capital Transfers to Govt. Agencies		35,000,000	63,872,442	67,066,064	70,419,367
Other Development	179,829,013	5,900,000			
Total Expenditure	**82,472,380**	**172,265,880**	**247,035,072**	**259,386,826**	**272,356,167**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	2025/26	2025/26	2026/27	2027/28
Programme 1: Municipal Management and Administration					
Current Expenditure	**35,486,880**	**33,990,880**	**38,352,164**	**40,269,772**	**42,283,261**
Compensation to Employees	25,866,007	25,866,007	27,145,727	28,503,013	29,928,164
Use of goods and services	9,620,873	7,974,873	11,206,437	11,766,759	12,355,097
Current Transfers Govt. Agencies					
Other Recurrent		150,000			
Capital Expenditure	**179,829,013**	**103,275,000**	**144,810,466**	**152,050,989**	**159,653,539**
Acquisition of Non-Financial Assets		97,375,000			
Capital Transfers to Govt. Agencies					
Other Development	179,829,013	5,900,000	144,810,466	152,050,989	159,653,539

Expenditure Classification	Approved Supplementary Estimates	Estimates	First Supplementary Estimates	Projected Estimates	
	2024/25	**2025/26**	**2025/26**	**2026/27**	**2027/28**
Total Expenditure	**82,472,380**	**103,275,000**	**183,162,630**	**192,320,762**	**201,936,800**
Sub-programme 1.1 Municipal Administration Services					
Current Expenditure	**35,486,880**	**33,990,880**	**38,352,164**	**40,269,772**	**42,283,261**
Compensation to Employees	25,866,007	25,866,007	27,145,727	28,503,013	29,928,164
Use of goods and services	9,620,873	7,974,873	11,206,437	11,766,759	12,355,097
Current Transfers Govt. Agencies					
Other Recurrent		150,000			
Capital Expenditure	**179,829,013**	**103,275,000**	**144,810,466**	**152,050,989**	**159,653,539**
Acquisition of Non-Financial Assets		97,375,000			
Capital Transfers to Govt. Agencies					
Other Development	179,829,013	5,900,000	144,810,466	152,050,989	159,653,539
Total Expenditure	**82,472,380**	**103,275,000**	**183,162,630**	**192,320,762**	**201,936,800**
Programme 2: Resource Mobilization and Donor Support					
Current Expenditure	-				
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**35,000,000**	**63,872,442**	**67,066,064**	**70,419,367**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-	35,000,000			
Other Development	-		63,872,442	67,066,064	70,419,367
Total Expenditure	-	**35,000,000**	**63,872,442**	**67,066,064**	**70,419,367**
Sub-programme 2.1. Donor Support Services					
Current Expenditure	-				
Compensation to Employees	-				
Use of goods and services	-				
Current Transfers Govt. Agencies	-				
Other Recurrent	-				
Capital Expenditure	-	**35,000,000**	**63,872,442**	**67,066,064**	**70,419,367**
Acquisition of Non-Financial Assets	-				
Capital Transfers to Govt. Agencies	-	35,000,000			
Other Development	-		63,872,442	67,066,064	70,419,367
Total Expenditure	-	**35,000,000**	**63,872,442**	**67,066,064**	**70,419,367**
Total Expenditure for the vote	**35,486,880**	**172,265,880**	**247,035,072**	**259,386,826**	**272,356,167**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	**JOB GROUP**	**AUTHORIZED**	**IN POSITION**	**Approved Supplementary Estimates 2024/25**	**First Supplementary 2025/26**	**2026/27**	**2027/28**
Municipality	Municipal Manager	Q	1	1	2,399,670	2,399,670	2,519,654	2,645,636
	CAPHO	N	2	2	469,296	469,296	492,761	517,399
	Salary Arrears					1,279,720		
	SPHA	K	2	1	402,020	402,020	422,121	443,227
	Drivers	A, C, D	5	4	524,113	524,113	550,319	577,835
	Clerical Officer	C	1	1	528,160	528,160	554,568	582,296
	Support Staff	C	61	51	869889	869889	913,383	959,053

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	First Supplementary 2025/26	2026/27	2027/28
	Messenger	B	1	1	372,859	372,859	391,502	411,077
	Labourer's	A, B	10	9	300,000	300000	315,000	330,750
	Basic Salaries				20,000,000	20,000,000		
	Totals				**25,866,007**	**5,866,007**	**6,159,307**	**6,467,273**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/2028.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Municipal Management and Administration **Outcome:** Improved road connectivity, a healthy and clean environment.							
SP 1.1	Municipality	Roads constructed, rehabilitated and maintained	No. of KM	10	15	15	15
SP 1.2	Municipality	Rehabilitation and maintenance of drainages	No. of Km	0	2	2	2
SP 1.3	Municipality	Maintenance of bus parks	No. of bus parks	1	1	1	1
SP 1.4	Municipality	Skip bins procured	No. of skip bins	0	15	15	15
SP 1.5	Municipality	Skip loader procured	No. of skip loaders	0	1	1	1

Appendix 1: Revenue Analysis (Performance & Projection)

The table presents the revenue performance for the past two years, expected revenues for the FY 2025/26 and projections for the years ending 30th June 2026 and June 2027 respectively.

REVENUE SOURCE	FY 2023/24 BUDGET ANALYSIS		FY 2024/25 BUDGET ANALYSIS		FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET ESTIMATES	First Supplementary	PROJECTIONS	PROJECTIONS
Equitable Share	7,613,848,648	7,070,439,492	7,082,855,177	7,037,436,120	6,518,609,255	7,181,196,838	6,844,539,718	7,186,766,704
Loans & Grants	568,553,460	456,889,101	1,121,179,507	512,629,259	1,197,238,693	1,460,534,496	1,257,100,628	1,319,955,659
OSR	800,000,000	667,120,607	800,000,000	683,876,407	800,000,000	800,000,000	840,000,000	882,000,000
TOTAL	**8,982,402,108**	**8,194,449,200**	**9,004,034,684**	**8,233,941,786**	**8,515,847,948**	**9,441,731,334**	**8,941,640,345**	**9,388,722,363**
Health Fund (A-in-A)	573,026,211	740,425,500	836,295,127	769,201,876	850,000,000	850,000,000	892,500,000	937,125,000
GRAND TOTAL	**9,555,428,319**	**8,934,874,700**	**9,840,329,811**	**9,003,143,662**	**9,365,847,948**	**10,291,731,324**	**9,834,140,345**	**10,325,847,363**

As per the analysis, the county has three main sources of revenue namely; Equitable Share, Loans and Grants and Own Source Revenue. There is also Appropriation in Aid, which is the funds from the county health services fund. The expected Revenue for the first Supplementary for FY 2025/26 is Ksh.10.3 Bilion where 7.2 billion will be from equitable share, 1.5 billion from loans and grants,0.8 billion from local revenue and 0.85 billion from A-in-A.

Appendix 2: Analysis of Own Source Revenue (OSR)

This section presents analysis of performance of local revenue for the past two years and gives the projection of two outer years.

	Revenue Stream	FY 2023/24		FY 2024/25		FY 2025/26 Annual Target	FY 2026/27 Projections	FY 2027/28 Projections
	Own Source Revenue	**Target**	**Actual**	**Target**	**Actual**	**Kshs**	**Kshs**	**Kshs**
	OFFICE OF THE GOVERNOR							
1	Liquor License	86,808,759	54,937,830	70,000,000	51,778,136	70,000,000	73,500,000	77,175,000
	DEPARTMENT OF AGRICULTURE, LIVESTOCK & AQUACULTURE DEVELOPMENT							
2	Agricultural Mechanization Station	1,500,000	548,835	1,500,000	499,430	1,500,000	1,575,000	1,653,750
3	Wambugu Agricultural Training Centre	8,000,000	5,172,529	8,000,000	5,816,165	8,000,000	8,400,000	8,820,000
4	Veterinary Charges	7,000,000	6,030,002	7,180,000	7,630,173	7,180,000	7,539,000	7,915,950
5	Slaughtering Fees & Slaughter House Inspection Fees	2,580,060	1,574,658	2,380,000	1,083,818	2,380,000	2,499,000	2,623,950
6	Nyeri Slaughter House	500,000	360,000	500,000	520,000	500,000	525,000	551,250
7	Kiganjo Slaughter House	120,000	120,000	120,000	110,000	120,000	126,000	132,300
8	Sale of Fertilizer/lime	60,000	0	60,000	0	60,000	63,000	66,150
9	Gura Fishing Camp/fisheries revenue	30000	12,500.00	20,400	0	20,400	21,420	22,491
10	Coffee Permit	566,310	366,200	400,000	270,900	400,000	420,000	441,000
	DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVES DEVELOPMENT							
11	Market Entrance/Stalls/Shop Rents	45,202,269	46,796,177	52,602,000	43,034,254	52,602,000	55,232,100	57,993,705
12	Weights and Measures	4,500,000	3,291,400	4,500,000	5,394,605	4,500,000	4,725,000	4,961,250
13	Co-operative Audit	2,156,056	1,755,600	2,000,000	2,151,100	2,000,000	2,100,000	2,205,000
14	Cultural Centre	200,000.00	165,000	300,000	5,000	300,000	315,000	330,750
	DEPARTMENT OF HEALTH SERVICES							

	Revenue Stream	FY 2023/24		FY 2024/25		FY 2025/26 Annual Target	FY 2026/27 Projections	FY 2027/28 Projections
	Own Source Revenue	**Target**	**Actual**	**Target**	**Actual**	**Kshs**	**Kshs**	**Kshs**
15	Hospital Services	0	0	0	0	-	0	0
16	Public Health	17,000,000	13,148,009	17,000,000	15,401,083	17,000,000	17,850,000	18,742,500
17	Burial Fees	134,933	66,000	135,000	60,300	135,000	141,750	148,838
	DEPARTMENT OF FINANCE & ECONOMIC PLANNING							
18	Business Permits	124,432,086	115,298,186	130,000,000	124,330,240	130,000,000	136,500,000	143,325,000
19	Commission 3%/Agency Fee (Fees from KHC, Insurance Firms, etc.)	6,227,247	4,525,972	6,228,000	3,959,117	6,228,000	6,539,400	6,866,370
20	Ambulant Hawkers Licenses (Other than BSS Permits)	709,102	340,430	709,000	417,030	709,000	744,450	781,673
21	Miscellaneous	300,000	206,966	93,000	1,660,827	93,000	97,650	102,533
22	Document Search Fee/Duplicate receipts	148,905	74,250	148,900	197,000	148,900	156,345	164,162
23	Impounding Charges/Court Fines, penalties, and forfeitures	3000000	3,717,750	4,084,800	4,293,270	4,084,800	4,289,040	4,503,492
24	Application Fee	10,000,000	10,005,880	10,048,000	7,977,017	10,048,000	10,550,400	11,077,920
25	Parking Clamping/Penalties/Offences fees	1,500,000	1,783,741	2,024,800	926,066	2,024,800	2,126,040	2,232,342
26	Central Kenya shows annual permit	250,000	230,000	250,000	143,341	250,000	262,500	275,625
27	Sale of Old Office Equipment and Furniture	0	0	10,000,000	-	10,000,000	10,500,000	11,025,000
	TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE & ENERGY							
28	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	3,000,000	4,295,500	5,000,000	4,345,127	5,000,000	5,250,000	5,512,500
29	Cess (Quarry, Produce, Kaolin, etc.)	50,009,420	40,374,676	45,000,000	42,024,179	45,000,000	47,250,000	49,612,500

	Revenue Stream	FY 2023/24		FY 2024/25		FY 2025/26 Annual Target	FY 2026/27 Projections	FY 2027/28 Projections
	Own Source Revenue	**Target**	**Actual**	**Target**	**Actual**	**Kshs**	**Kshs**	**Kshs**
30	Street Parking Fees	41,000,000	44,617,417	47,200,000	47,861,377	47,200,000	49,560,000	52,038,000
31	Enclosed Bus Park	85,000,000	75,630,078	81,000,000	86,135,335	81,000,000	85,050,000	89,302,500
32	Fire-Fighting Services	20,000,000	14,928,400	18,000,000	16,167,090	18,000,000	18,900,000	19,845,000
	DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT							
33	Land Rates/ Other Property Charges	70,000,000	60,533,518	75,000,000	48,324,458	75,000,000	78,750,000	82,687,500
34	Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,160,958	3,703,798	5,161,000	4,465,766	5,161,000	5,419,050	5,690,003
35	Ground Rent - Other Years	1,852,002	1,484,459	2,052,000	1,814,181	2,052,000	2,154,600	2,262,330
36	Hire of Plant & Machinery	-	0	0	0	-	0	0
37	Plot Transfer Fee/Business Subletting / Transfer Fee	1,015,866	675,500	1,016,000	922,000	1,016,000	1,066,800	1,120,140
38	Housing Estates Monthly Rent	40,124,180	26,228,588	30,700,000	26,013,881	30,700,000	32,235,000	33,846,750
39	Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute etc.)	25,000,000	17,971,387	23,311,900	16,912,985	23,311,900	24,477,495	25,701,370
40	Sign Boards & Advertisement Fee	40,000,000	38,942,831	44,302,800	43,329,259	44,302,800	46,517,940	48,843,837
41	Buildings Plan Approval Fee/Buildings Inspection Fee	37,088,828	22,306,895	32,000,000	21,902,756	32,000,000	33,600,000	35,280,000
42	Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,719,518	1,648,000	2,069,500	1,125,900	2,069,500	2,172,975	2,281,624
43	Sales of Council's Minutes / Bylaws	588,133	407,300	588,100	470,500	588,100	617,505	648,380

	Revenue Stream	FY 2023/24		FY 2024/25		FY 2025/26 Annual Target	FY 2026/27 Projections	FY 2027/28 Projections
	Own Source Revenue	**Target**	**Actual**	**Target**	**Actual**	**Kshs**	**Kshs**	**Kshs**
44	Debts Clearance Certificate Fee	1,588,521	1,260,500	1,588,500	1,412,500	1,588,500	1,667,925	1,751,321
	DEPARTMENT OF GENDER, YOUTH, SOCIAL SERVICES AND SPORTS							
45	Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire	2,000,000	1,227,914	2,000,000	1,217,500	2,000,000	2,100,000	2,205,000
46	Library Services	10,000	275,105.00	500,000	1,060,400	500,000	525,000	551,250
	DEPARTMENT OF EDUCATION AND SPORTS							
47	Food Ration (KRT) Nursery School	400,000	135,200.00	400,000	303,050	400,000	420,000	441,000
48	Food Ration (Kingongo) Nursery School	308,066	198,000.00	308,000	260,200	308,000	323,400	339,570
49	Food Ration (Nyakinyua) Nursery School	434,276	233,300.00	434,000	116,410	434,000	455,700	478,485
50	Registration of School, Training/Learning Center Fee	0	0	0	0	-	-	0
51	Stadium Hire (Ruringu, Karatina etc.)	61,205	50,000.00	61,000	142,000	61,000	64,050	67,253
	DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, AND SOLID WASTE MANAGEMENT							
52	Public Toilets/Use of public toilets	149,145	97,035.00	149,000	92,600	149,000	156,450	164,273
53	Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	49,764,155	38,608,790.00	50,000,000	38,680,330	50,000,000	52,500,000	55,125,000
	DEPARTMENT OF WATER IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE							
54	Sale of flowers, Plants, Firewood, Produce, etc.			50,000	-	50,000	-	0
55	Quarry /mining charges- annual license fee			100,000	-	100,000	-	0
56	Tree cutting permits			20,000	-	20,000	-	0

	Revenue Stream	FY 2023/24		FY 2024/25		FY 2025/26 Annual Target	FY 2026/27 Projections	FY 2027/28 Projections
	Own Source Revenue	**Target**	**Actual**	**Target**	**Actual**	**Kshs**	**Kshs**	**Kshs**
57	Polluters of Environment Penalties		10,000.00	50,000	16,000	50,000	52,500	55,125
58	Noise Regulation/Pollution	800,000	748,500.00	1,604,300	1,101,750	1,604,300	1,684,515	1,768,741
59	Exhauster Services Charge					-	-	0
60	Private borehole operators			50,000	-	50,000	52,500	55,125
61	Water bowser/water vendor licenses					-	-	0
	TOTAL LOCAL SOURCES	**800,000,000**	**667,120,608**	**800,000,000**	**683,876,407**	**800,000,000**	**840,000,000**	**882,000,000**

From the analysis, local revenue target has remained to be 800M from FY 2023/24 to date. However, performance increased from 667.1M in FY 2023/24 to 683.9M in FY 2024/25. The County Government expects to collect 800M in the FY 2025/26 to finance her budget.

Appendix 3: Linkage of the PBB to Development Plan(s)

This section provides information on how the priorities in the Program based budget for FY 2025/26 are linked to the programs in the ADP for FY 2025/26.

SUMMARY OF PRIORITIES IN THE PBB AND THEIR LINKAGE TO ADP FY 2025/26		
Department	**FY 2025/26 ADP Programs**	**Priorities in FY 2025/26 PBB**
Executive Office of the Governor and the Deputy Governor	-Administration and Public Service Management	-Construction of boundary walls, cabro paving, landscaping at the Governor's Residence, -Renovation of various Governments buildings and construction of boundary walls. -Purchase of cameras and other communication equipment's.
Office of the County Secretary	-Administration and Public Service Management	-Upgrading of town hall staff parking area
Finance, Economic Planning and ICT	-Revenue Mobilization and Management	-Upgrading of System software and internet connectivity. -Street parking signages and marking of street parking. -Purchase of motorbikes -Revenue Mobilization activities.
Lands, Physical Planning and Urban Development	-General administration, policy, and planning	-Removal of asbestos. -Planning and issuance of title deeds.

SUMMARY OF PRIORITIES IN THE PBB AND THEIR LINKAGE TO ADP FY 2025/26		
Department	**FY 2025/26 ADP Programs**	**Priorities in FY 2025/26 PBB**
Health Services and Public Health	-Curative and Rehabilitative Services -General Administration, Planning and Policy - Preventive and Promotive Services	-To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes. -Equipping, networking and installation of HMIS to health facilities. -Maintenance of medical and dental equipment. -Purchase of medical and dental equipment's. -Purchase of laboratory equipment. - -Pre-feasibility, Feasibility and Appraisal Studies -Construction of Buildings -Refurbishment of Non-Residential Buildings
Gender, Youth, Social Services and Sports	-General Administration, Planning and Policy -Disaster Risk Management -Sports Development -Social Welfare and Community Empowerment -Gender and Youth Development	-Trade Shows and Exhibitions -Emergency Relief (food, medicine, blankets, cash grant, tents and other -Water Supplies and Sewerage -Purchase of Workshop Tools, Spares and Small Equipment; -Purchase of assistive devices for PLWDs. -Purchase of Educational Aids and Related Equipment. -Purchase of ICT networking and Communications equipment. -Purchase of sports equipment's and management of Nyeri County Sports Tournaments. -Training on AGPO and other economic empowerments, disaster risk management, gender inclusion issues, disability mainstreaming and capacity building for CBO leaders.

SUMMARY OF PRIORITIES IN THE PBB AND THEIR LINKAGE TO ADP FY 2025/26		
Department	**FY 2025/26 ADP Programs**	**Priorities in FY 2025/26 PBB**
County Public Service and Solid Waste Management	- Human Resource Management -Solid waste management	- Development of Digitized HR Records filing System - Improvement of Work Environments Safety and Security. - Purchase of Workshop Tools, Spares and Small Equipment. - Purchase of Protective/Safety Gears for sanitation staff. - Purchase of Skip bins - Other Infrastructure and Civil Works across the county in solid waste management. - Completion of the ablution block and changing room Karatina. - Acquisition of dumpsite & Truck Licences
Agriculture, Livestock and Aquaculture Development	-General Administration, Planning and Policy -Crop Management -Livestock Production management -Veterinary Services Development -Agricultural Training and Mechanization -Fisheries Development	-Refined Fuels and Lubricants for Production -Maintenance Expenses - Motor Vehicles -Purchase of Office Furniture and Fittings -Support of agriculture management activities -Boost Livestock Production -Support for veterinary services across the county. -Enhance mechanization services. -Support fisheries services across the county.
Trade, Cooperatives, Culture and Tourism	General Administration, Planning and Policy -Trade Development and Regulation - Co-operative development -Tourism promotion and development	Maintenance Expenses - Motor Vehicles -Refurbishment of offices -Trade development -Promotion of culture and arts -Co-operatives development -Tourism promotion

SUMMARY OF PRIORITIES IN THE PBB AND THEIR LINKAGE TO ADP FY 2025/26		
Department	**FY 2025/26 ADP Programs**	**Priorities in FY 2025/26 PBB**
Education, Training and Devolution	-Early Childhood Development -Vocational Training Centers Development	-Construction and refurbishment work of ECDE classes -Equipping of ECDEs Centers County Wide -Construction and refurbishment works of VTC centers -Equipping of VTC Centers County Wide
Water, Environment, and Climate Change	-Water Development and Management -Environmental, Planning, Management, and Conservation -Climate Change	-Water supplies and sewerages improvement program -Environment and natural resources conservation -Climate change mitigation and adaptation activities
County Assembly	-General oversight, legislation, and representation	-Construction of boundary walls, Cabro paving, Landscaping -Refurbishments and renovation works
County Public Service Board	-General administration, planning and support services	-Construction of a Building
Roads, Transport, Public Works, Infrastructure and Energy	-Roads and transport management -Energy provision and management	-Construction of Roads - Construction of Bridges and culverts -Hire of Equipment, Plant and Machinery -Installation and maintenance of streetlights
County Attorney	Governance and Legal Affairs	
Nyeri Municipality Development	-Solid waste management -Roads and transport management	-Solid waste collection in the Municipality -Maintenance of garbage collection vehicles -Construction of Roads -Rehabilitation and Maintenance of drainages within Nyeri Municipality

Appendix 4: Summary of Capital Projects

The following table outline the capital projects that will be implemented in the Fiscal Year 2025/26.

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3912	Office Of The County Secretary	Administration	3110599	Other Infrastructure and Civil Works	Upgrading for town hall staff parking area	Upgrading for town hall staff parking area	3,500,000	-2,000,000	1,500,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Abdp	2640503	Other Capital Transfers (ABDP)	Conditional Grants	Conditional Grants	16,769,367		16,769,367	DONOR	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	Agriculture Project	Purchase of Agricultural materials and Equipments		3,000,000	3,000,000	CGN	2025/26	Mweiga	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	Agriculture Project	Agriculture materials		1,000,000	1,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	Agricultural Materials and equipment	Purchase for Agricultural materials and small equipment		4,000,000	4,000,000	CGN	2025/26	Gatarakwa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	Irrigation project	Provision of Irrigation drip kits		2,000,000	2,000,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211023	Supplies for Production	Purchase-Feed mixer	Feed mixer with a hammer mill		1,500,000	1,500,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	3110504	Other infrastructure and civil works	Renovation of Show Agriculture Department Main stand	Renovation of Show Agriculture Department Main stand	2,000,000	500,000	2,500,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	3110504	Other infrastructure and civil works	Renovation of Mifugo House and CDAs Boardroom	Renovation of Mifugo House and CDAs Boardroom	1,784,329		1,784,329	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	3110504	Other Infrastructure and civil works	Fertilizer Container Depot	Purchase of fertilizer Container depot		1,500,000	1,500,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture	Agriculture Management	3110801	Overhaul of Vehicles	Overhaul of old fleet of vehicle and motorcycles	Overhaul of old fleet of vehicle and motorcycles	1,500,000	300,000	1,800,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Development													
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	3110801	Overhaul of Vehicles	Pending Bills	Pending Bills		395,000	395,000	CGN	2025/26	Countywide	Departmental	Pending Bills
3918	Agriculture, Livestock And Aquaculture Development	Ams Narumoru	2211202	Refined Fuels and Lubricants for Production	Refined fuels and lubricants for production for the station	Refined fuels and lubricants for production for the station		814,108	814,108	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Ams Narumoru	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	Rehabilitation of 2 Farm tractors 1.5M,	Rehabilitation of 2 Farm tractors 1.5M,		1,500,000	1,500,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Ams Narumoru	3110504	Other infrastructure and civil works	Refined fuels and lubricants for production for the station 2M,	Refined fuels and lubricants for production for the station 2M,	2,000,000	-2,000,000	0	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Ams Narumoru	3110504	Other infrastructure and civil works	Rehabilitation of 2 Farm tractors 1.5M	Rehabilitation of 2 Farm tractors 1.5M	1,500,000	-1,500,000	0	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livesto	Ams Narumoru	3110504	Other infrastructure and	Rennovation of office and workshop blocks;1.5M	Rennovation of office and	1,500,000		1,500,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	ck And Aquaculture Development			civil works		workshop blocks;1.5M								
3918	Agriculture, Livestock And Aquaculture Development	Ams Narumoru	3110504	Other infrastructure and civil works	Rennovation of AMS Gate;0.4M	Rennovation of AMS Gate;0.4M	414,108	-414,108	0	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Ams Narumoru	3110504	Other infrastructure and civil works	Ongoing Works	Ongoing Works		833,500	833,500	CGN	2025/26	Countywide	Departmental	Ongoing Works
3918	Agriculture, Livestock And Aquaculture Development	Ams Narumoru	3111103	Purchase of Agricultural Machinery and Equipment	Procurement of 1 disc plough	Procurement of 1 disc plough	800,000		800,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Ams Narumoru	3111103	Purchase of Agricultural Machinery and Equipment	Ongoing Works	Ongoing Works		1,583,700	1,583,700	CGN	2025/26	Countywide	Departmental	Ongoing Works
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	Purchase of avocado seedlings	Purchase of avocado seedlings		1,000,000	1,000,000	CGN	2025/26	Karatina Town	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	Agricultural equipment for value Addition	Purchase of Agricultural materials and Equipments		1,500,000	1,500,000	CGN	2025/26	Kirimukuyu	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3110299	Construction of Buildings - Ot	Agriculture	Construction of a tea buying centres		2,000,000	2,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3110302	Refurbishment of Non-Residential Buildings	Construction of Office at Kieni West Sub-County	Construction of Office at Kieni West Sub-County	3,000,000	0	3,000,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		2,235,400	2,235,400	CGN	2025/26	Countywide	Departmental	Ongoing Works
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3110504	Other infrastructure and civil works	Ongoing Works	Ongoing Works	1,500,000		1,500,000	CGN	2025/26	Countywide	Departmental	Ongoing
3918	Agriculture, Livestock And Aquaculture	Crops Management	3111399	Purch. of Certified seeds - Ot	Seeds	Empowerment: Purchase of certified beans		2,000,000	2,000,000	CGN	2025/26	Chinga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Development													
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3111399	Purch. of Certified seeds - Ot	Seeds	Purchase of certified potato seeds		2,000,000	2,000,000	CGN	2025 /26	Chinga	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3111399	Purch. of Certified Seeds - Ot	Purchase of certified seeds for Gatarakwa Groups	Purchase of certified onion seeds Luseti		1,500,000	1,500,000	CGN	2025 /26	Gatarakwa	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3111399	Purch. of Certified seeds - Ot	Purchase Avocado Fruit Seedlings	Fruit tree seedlings		1,000,000	1,000,000	CGN	2025 /26	Kirimukuyu	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Fisheries	2211023	Supplies for Production	Procurement of pond liners;1.8M,	Procurement of pond liners;1.2M,	1,800,000	-500,000	1,300,000	CGN	2025 /26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Fisheries	2211023	Supplies for Production	Procurement of fish feeds;0.9M	Procurement of fish feeds;1M	900,000	0	900,000	CGN	2025 /26	Countywide	Departmental	New
3918	Agriculture, Livestock And	Fisheries	3110504	Other infrastructure and	Establishment of fish ponds, fencing, installation of covernets and piping	Establishment of fish ponds, fencing, installation of	2,350,000	-500,000	1,850,000	CGN	2025 /26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Aquaculture Development			civil works		covernets and piping								
3918	Agriculture, Livestock And Aquaculture Development	Fisheries	3111302	Purchase of Animals and Breeding Stock	Procurement of fish fingerlings	Procurement of fish fingerlings	450,000	0	450,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	2211007	Agricultural Materials, Supplies and Small Equipment	Equipping of Hatchery at Wambugu ATC;0.7M	Equipping of Hatchery at Wambugu ATC;0.2M	700,000	-500,000	200,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	2211007	Agricultural Materials, Supplies and Small Equipment	Bee hives and accessories;0.8M,	Bee hives and accessories;0.8M,	800,000	-800,000	0	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	2211007	Agricultural Materials, Supplies and Small Equipment	Duo forage chopper for Wambugu ATC;0.2M	Duo forage chopper for Wambugu ATC;0.2M	200,000	-200,000	0	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	2211021	Purchase of beddings and linen	Curtains and blinders for Kieni West, Kieni East, Mathira East, Nyeri South, Mukurweini and Nyeri Central	Curtains and blinders for Kieni West, Kieni East, Mathira East, Nyeri South, Mukurweini and Nyeri Central	545,000		545,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3110202	Non-Residential Buildings (offices, schools, hospitals, etc...)	Construction of Ablution block in Mathira East sub county	Construction of Ablution block in Mathira East sub county	1,500,000		1,500,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3110504	Other infrastructure and civil works	Completion of Zero grazing Unit at WATC;2M	Completion of Zero grazing Unit at WATC;2M	2,000,000		2,000,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3110504	Other infrastructure and civil works	Excavation and Construction of hatchery waste disposal pit;0.4M,	Excavation and Construction of hatchery waste disposal pit;0.4M,	400,000		400,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3110504	Other infrastructure and civil works	Construction of Generator platform and cage;0.4M	Construction of Generator platform and cage;0.4M	400,000		400,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3110504	Other infrastructure and civil works	HatcheryRenovation	HatcheryRenovation		1,800,000	1,800,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture	Livestock Production	3111001	Purchase of Office Furniture and Fittings	Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central	Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Development													
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111103	Purchase of Agricultural Machinery and Equipment	Standby Generator for Wambugu ATC Hatchery	Standby Generator for Wambugu ATC Hatchery	1,500,000	-1,500,000	0	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Chicks for CHPs	Chicks for CHPs		3,000,000	3,000,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Chicks	Purchase of chicks		2,000,000	2,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Breeding Stock	Purchase of Chicks		2,200,000	2,200,000	CGN	2025/26	Karima	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Breeding Stock	Purchase of chicks		1,900,000	1,900,000	CGN	2025/26	Magutu	Ward Specific	New
3918	Agriculture, Livestock And	Livestock Production	3111302	Purchase of Animals and	Agriculture	Breeding stock		7,000,000	7,000,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Aquaculture Development			Breeding Stock										
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and breeding stock	Breeding Stock	Purchase of chicks		1,500,000	1,500,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Navcdp	2640503	Other Capital Transfers (NAVCDP)	Conditional Grants	Conditional Grants	231,250,000	0	231,250,000	DONOR	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Navcdp	2640599	Other Capital Transfers (NAVCDP)	Counterfunding for NAVCDP	Counterfunding for NAVCDP	5,000,000	0	5,000,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Veterinary Services	2211023	Supplies for Production	Animal breeding (AI Supplies) and Disease control supplies 8.2M	Animal breeding (AI Supplies) and Disease control supplies 8.2M	8,212,000	1,000,000	9,212,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Veterinary Services	2211023	Supplies for Production	Procurement of refined fuels and lubricants for Vaccination services;3.5M,	Procurement of refined fuels and lubricants for Vaccination services;3.5M,	3,500,000	0	3,500,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3918	Agriculture, Livestock And Aquaculture Development	Veterinary Services	2211023	Supplies for Production	Procurement of refined fuel and lubricants for provision AI services;3.5M	Procurement of refined fuel and lubricants for provision AI services;3.5M	3,500,000	0	3,500,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Veterinary Services	2211023	Supplies for Production	Anitrack	Anitrack		2,000,000	2,000,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Veterinary Services	2211026	Purchase of Vaccines and Sera	Procurement of vaccines and sera for disease control	Procurement of vaccines and sera for disease control	8,188,000	-4,000,000	4,188,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Veterinary Services	3110504	Other infrastructure and civil works	Construction of a common leather manufacturing facility (Phase 1);5.979M	Construction of a common leather manufacturing facility (Phase 1);2.8M	4,579,566	-1,777,452	2,802,114	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Veterinary Services	3110504	Other infrastructure and civil works	Renovation of County owned slaughterhouses;3M	Renovation of County owned slaughterhouses;	3,000,000	-3,000,000	0	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture	Veterinary Services	3111103	Purchase of Agricultural Machinery and	Procurement of basic common user facility equipment	Procurement of basic common user facility equipment;1.5M		1,500,000	1,500,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Development			Equipment										
3918	Agriculture, Livestock And Aquaculture Development	Wamugu Atc	2211021	Purchase of beddings and linen	Procurement of bedding and linen	Procurement of bedding and linen	1,000,000	-500,000	500,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Wamugu Atc	2211023	Supplies for Production	Procurement of animal feeds, dewormers, suppliments and acaricides;0.6M	Procurement of animal feeds, dewormers, suppliments and acaricides;0.6M	700,000	-100,000	600,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Wamugu Atc	2211023	Supplies for Production	Procurement of coffee inputs;0.25M	Procurement of coffee inputs;0.25M	500,000	-250,000	250,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Wamugu Atc	2211023	Supplies for Production	Procurement of fruit tree nursery inputs;	Procurement of fruit tree nursery inputs;	522,885	-186,856	336,029	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Wamugu Atc	2211023	Supplies for Production	Fuel for production(0.5M)	Fuel for production(0.5M)	600,000	-100,000	500,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And	Wamugu Atc	3110302	Refurbishment of Non-Residenti	Renovation and refurbishment of one conference hall;1 M	Renovation and refurbishment of one conference hall;1 M	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Aquaculture Development			al Buildings										
3918	Agriculture, Livestock And Aquaculture Development	Wambugu Atc	3110302	Refurbishment of Non-Residential Buildings	Renovation and refurbishment of one conference hall;1 M	Renovation and refurbishment of one conference hall;1 M	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New
3918	Agriculture, Livestock And Aquaculture Development	Wambugu Atc	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		3,136,256	3,136,256	CGN	2025/26	Countywide	Departmental	Ongoing Works
3918	Agriculture, Livestock And Aquaculture Development	Wambugu Atc	3110504	Other infrastructure and civil works	Ongoing Works	Water pan fencing		1,498,302	1,498,302	CGN	2025/26	Countywide	Departmental	Ongoing Works
3918	Agriculture, Livestock And Aquaculture Development	Wambugu Atc	3111001	Purchase of Office Furniture and Fittings	Ongoing Works	Ongoing Works		400,000	400,000	CGN	2025/26	Countywide	Departmental	Ongoing Works
3918	Agriculture, Livestock And Aquaculture Development	Wambugu Atc	3111103	Purchase of Agricultural Machinery and Equipment	Ongoing Works	Ongoing Works		1,031,630	1,031,630	CGN	2025/26	Countywide	Departmental	Ongoing Works

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	Agricultural Materials and equipment	Purchase for Agricultural materials and small equipment	3,000,000	(3,000,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	Agriculture Project	Purchase of Agricultural materials and Equipments	3,000,000	(3,000,000)	-	CGN	2025/26	Mweiga	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211007	Agricultural Materials, Supplies and Small Equipment	Agriculture Project	Agriculture materials	1,000,000	(1,000,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211023	Supplies for Production	Agriculture project	Provision of milk coolers	1,500,000	(1,500,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Agriculture Management	2211023	Supplies for Production	Purchase-Feed mixer	Feed mixer with a hammer mill	1,500,000	(1,500,000)	-	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture	Crops Management	2211007	Agricultural Materials, Supplies and Small	Goat manure	Purchase of goat manure	3,000,000	(3,000,000)	-	CGN	2025/26	Chinga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Development			Equipment										
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3110299	Construction of Buildings - Ot	Agriculture	Construction of a tea buying centres	3,000,000	(3,000,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3111399	Purch. of Certified seeds - Ot	Seeds	Empowerment: Purchase of certified beans	2,000,000	(2,000,000)	-	CGN	2025/26	Chinga	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3111399	Purch. of Certified seeds - Ot	Seeds	Purchase of certified potatoe seeds	2,000,000	(2,000,000)	-	CGN	2025/26	Chinga	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Crops Management	3111399	Purch. of Certified seeds - Ot	Purchase Avocado Fruit Seedlings	Fruit tree seedlings	1,000,000	(1,000,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Breeding Stock	Purchase of breeding stock	2,000,000	(2,000,000)	-	CGN	2025/26	Ruring'u	Ward Specific	New
3918	Agriculture, Livestock And	Livestock Production	3111302	Purchase of Animals and	Chicks	Purchase of chicks	2,000,000	(2,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Aquaculture Development			Breeding Stock										
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Breeding Stock	Purchase of chicks	1,000,000	(1,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Breeding Stock	Purchase of Chicks	1,500,000	(1,500,000)	-	CGN	2025/26	Karima	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Breeding Stock	Provision of livestock breeding	4,000,000	(4,000,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Agriculture	Breeding stock	7,000,000	(7,000,000)	-	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3918	Agriculture, Livestock And Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Agriculture Projects	Purchase of breeding Stock	2,000,000	(2,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3922	County Assembly	County Assembly Headquarter	3111504	Other Infrastructure and civil works	Construction of boundary walls,Cabro paving,Landscaping at the Speaker's Residence	Construction of boundary walls,Cabro paving,Landscaping at the Speaker's Residence	30,000,000	0	30,000,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	County Public Service Management	2211310	Contracted Professional Services	Development of Digitized HR Records filing System.	Development of Digitized HR Records filing System.	1,400,000	-1,400,000	0	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	County Public Service Management	3110399	Refurbishment of buildings - others	Block "C": Improvement of Work Environment and Safety and Security Reconation of the Room ro Create an Archive for the HR Records, Reinforce office doors and Temporal Partitioning of the Payroll Office;	Block "C": Improvement of Work Environment and Safety and Security Reconation of the Room ro Create an Archive for the HR Records, Reinforce office doors and Temporal Partitioning of the Payroll Office;	1,500,000		1,500,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	County Public Service Management	3110599	Other Infrastructure and Civil Works	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor – Phase 1	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor – Phase 2	8,100,000		8,100,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	County Public Service Management	3110599	Other Infrastructure and Civil Works	Ongoing Works	Ongoing Works		1,076,456	1,076,456	CGN	2025/26	Countywide	Departmental	Ongoing Works

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3917	County Public Service And Solid Waste Management	Solid Waste Management	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Workshop Tools, Spares and Small Equipment;	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	2211029	Purchase of safety gears	Purchase of Protective/Safety Gears for sanitation staff	Purchase of Protective/Safety Gears for sanitation staff	2,000,000		2,000,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Completion of the ablution block and changing room Karatina - 2.5M	Completion of the ablution block and changing room Karatina - 2.5M	2,500,000		2,500,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Acquisition of dumpsite & Truck Licences - 300,000	Acquisition of dumpsite & Truck Licences - 300,001	300,000		300,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Maintenance of Motor Vehicles/Garbage trucks- 3M;	Maintenance of Motor Vehicles/Garbage trucks- 3M;	3,000,000	2,500,000	5,500,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Maintenance of Plants & Machinery - 1.5M	Maintenance of Plants & Machinery - 1.5M	1,500,000		1,500,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Fuel (garbage collection and dumpsite management)- 18M	Fuel (garbage collection and dumpsite management)- 18M	18,000,000		18,000,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Hire of Machinery- 3M	Hire of Machinery- 3M	3,000,000		3,000,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Ongoing Works	Ongoing Works		8,894,976	8,894,976	CGN	2025/26	Countywide	Departmental	Ongoing Works
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Pending Bills	Pending Bills		1,012,870	1,012,870	CGN	2025/26	Countywide	Departmental	Pending Bills

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Construction of water tower-Gikeu	Construction of water tower-Gikeu		2,000,000	2,000,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Karindundu Dumsite	Karindundu Dumsite		4,000,000	4,000,000	CGN	2025/26	Countywide	Departmental	New
3917	County Public Service And Solid Waste Management	Solid Waste Management	3111120	Purchase of Specialized Plant	Purchase of Skip bins	Purchase of Skip bins	2,500,000	-2,500,000	0	CGN	2025/26	Countywide	Departmental	New
3923	County Public Service Board	County Public Service Board	3110299	Construction of Buildings -	Completion of ongoing works	Completion of ongoing works	4,000,000	-2,000,000	2,000,000	CGN	2025/26	Countywide	Departmental	Ongoing
3923	County Public Service Board	County Public Service Board	3111001	Purchase of Office Furniture and Fittings	Furniture	Furniture	2,000,000		2,000,000	CGN	2025/26	Countywide	Departmental	New
3920	Education, Training And Devolution	Devolution	3110299	Construction of Buildings - Others	Investment grant (Level 2 Grant) to finance investments to support service delivery	Investment grant (Level 2 Grant) to finance investments to support service delivery	352,500,000	0	352,500,000	CGN	2025/26	Countywide	Departmental	New
3920	Education, Training	ECDE	3110299	Construction of	Ongoing Works	Ongoing Works		17,340,742	17,340,742	CGN	2025/26	Countywide	Departmental	Ongoing Works

Departme nt code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	g and Devolution			Buildings - Ot										
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Education	Construction of ECDE classroom		3,000,000	3,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Gatugi ECDE	Construction of a toilet and floor renovation at Gatugi ECDE		1,000,000	1,000,000	CGN	2025/26	Karima	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kiangengi ECDE	toilet at Kiangengi ECDE		500,000	500,000	CGN	2025/26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kagochi ECDE	toilet at Kagochi ECDE		500,000	500,000	CGN	2025/26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Karemeno ECDE	Construction of Karemeno ECDE classroom		1,843,000	1,843,000	CGN	2025/26	Mugunda	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Nairutia ECDE	Construction of toilet		1,000,000	1,000,000	CGN	2025/26	Mugunda	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kabendera ECDE	Completion		1,160,000	1,160,000	CGN	2025/26	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Hiriga Primary ECDE	Construction of a toilet at Hiriga Primary ECDE		1,000,000	1,000,000	CGN	2025/27	Ruguru	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kianjau Primary ECDE	Toilets at Kianjau Primary ECDE		1,000,000	1,000,000	CGN	2025/27	Ruguru	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kianjau Primary ECDE	Floor tiles and renovations at Kianjau Primary ECDE		1,000,000	1,000,000	CGN	2025/28	Ruguru	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Public toilet	Construction of public toilet at King'ong'o Junction		1,000,000	1,000,000	CGN	2025/26	Rware	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	Construction of ECDE classroom		3,000,000	3,000,000	CGN	2025/26	Rware	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Ititu ECDE	Construction of ECDE classrooms at Ititu ECDE		1,500,000	1,500,000	CGN	2025/26	Rugi	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	Rehabilitation of one ECDE		1,000,000	1,000,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3920	Education, Training and	ECDE	3110299	Construction of Buildings - Ot	ECDE	Construction of one double ECDE Classroom		2,500,000	2,500,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Devolution													
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Ngoni ECDE(Phase 2)	Construction of classrooms at Ngoni ECDE(Phase 2)		1,500,000	1,500,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kirigu ECDE	Construction of a toilet at Kirigu ECDE		650,000	650,000	CGN	2025/26	Karatina Town	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kiangurwe ECDE	Construction of a toilet at Kiangurwe ECDE		650,000	650,000	CGN	2025/26	Karatina Town	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Karatina Urban ECDE	Constructions of toilet		650,000	650,000	CGN	2025/26	Karatina Town	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Mwihoko ECDE	Construction of classroom at Mwihoko ECDE		2,000,000	2,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Endarasha ECDE	Construction of classroom at Endarasha ECDE		2,000,000	2,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Two classrooms	Construction of Gathanji ECDE		3,000,000	3,000,000		2025/27	Chinga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Chinga 15 ECDEs	Renovation Chinga 13 ECDE Classrooms		10,000,000	10,000,000	CGN	2025/26	Chinga	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Watuka ECDE	Construction of 1 Ecde classrooms at Watuka		1,700,000	1,700,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Gitaro ECDE	Construction of classroom and toilets at Gitaro ECDE		750,000	750,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kiririchwa ECDE	Construction of Kiririchwa ECDE classroom		2,000,000	2,000,000	CGN	2025/26	Gakawa	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDEs - Kigwandi ECDE and Gathuthi ECDE	Construction of a toilet		1,600,000	1,600,000	CGN	2025/26	Wamagana	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Renovation of classrooms/ablution block in Karangia ECDE/Kagwathi ECDE	Construction of ablution block/Classroom		2,400,000	2,400,000	CGN	2025/26	Wamagana	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	Construction of ECDE Classrooms		4,000,000	4,000,000	CGN	2025/26	Mahiga	Ward Specific	New
3920	Education, Training and	ECDE	3110299	Construction of	ECDE Centres	Renovation in various ECDE Centres		2,000,000	2,000,000	CGN	2025/26	Kirimukuyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Devolution			Buildings - Ot										
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Ruring'u ECDE Phase 2	Ruring'u ECDE Phase 2		5,000,000	5,000,000	CGN	2025 /26	Ruring'u	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Ruring'u ECDE Phase 2	Ruring'u ECDE Phase 2	3,500,000	(3,500,000)	-	CGN	2025 /26	Ruring'u	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	Construction of four double ECDE Classrooms	12,000,000	(12,000,000)	-	CGN	2025 /26	Iria-ini Othaya	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Chinga 15 ECDEs	Chinga 15 ECDE Classrooms	9,000,000	(9,000,000)	-	CGN	2025 /26	Chinga	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kiangengi ECDE	toilet at Kiangengi ECDE	500,000	(500,000)	-	CGN	2025 /26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kagochi ECDE	toilet at Kagochi ECDE	500,000	(500,000)	-	CGN	2025 /26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Karemeno ECDE	Construction of Karemeno ECDE classroom	1,500,000	(1,500,000)	-	CGN	2025 /26	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Nairutia ECDE	Construction of toilet	1,000,000	(1,000,000)	-	CGN	2025/26	Mugunda	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kiririchwa ECDE	Construction of Kiririchwa ECDE classroom	2,000,000	(2,000,000)	-	CGN	2025/26	Gakawa	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	Construction of ECDE classroom	3,000,000	(3,000,000)	-	CGN	2025/26	Rware	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Gatugi ECDE	Construction of a toilet and floor renovation at Gatugi ECDE	1,000,000	(1,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	Construction of ECDE Classrooms	4,000,000	(4,000,000)	-	CGN	2025/26	Mahiga	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	Construction of two ECDE classrooms	3,000,000	(3,000,000)	-	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDEs	Construction of a toilet	1,600,000	(1,600,000)	-	CGN	2025/26	Wamagana	Ward Specific	New
3920	Education, Training and	ECDE	3110299	Construction of Buildings - Ot	Kirigu ECDE	Construction of a toilet at Kirigu ECDE	650,000	(650,000)	-	CGN	2025/26	Karatina Town	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Devolution													
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Kiangurwe ECDE	Construction of a toilet at Kiangurwe ECDE	650,000	(650,000)	-	CGN	2025/26	Karatina Town	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE Centres	Construction/ Renovation in various ECDE Centres	2,000,000	(2,000,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Muringato ECDE	Construction of Muringato ECDE	3,000,000	(3,000,000)	-	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Ngoni ECDE(Phase 2)	Construction of classrooms at Ngoni ECDE(Phase 2)	1,500,000	(1,500,000)	-	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	construction	2,000,000	(2,000,000)	-	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Watuka ECDE	Construction of 1 Ecde classrooms at Watuka	1,800,000	(1,800,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Watuka ECDE	Construction of two toilets at Watuka ECDE	750,000	(750,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Mwihoko ECDE	Construction of classroom at Mwihoko ECDE	2,000,000	(2,000,000)	-	CGN	2025 /26	Endarasha	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Endarasha ECDE	Construction of classroom at Endarasha ECDE	2,000,000	(2,000,000)	-	CGN	2025 /26	Endarasha	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	ECDE	Construction of Classrooms	1,500,000	(1,500,000)	-	CGN	2025 /26	Mweiga	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Ititu ECDE	Construction of ECDE classrooms at Ititu ECDE	1,500,000	(1,500,000)	-	CGN	2025 /26	Rugi	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110299	Construction of Buildings - Ot	Education	Construction of ECDE classroom	1,600,000	(1,600,000)	-	CGN	2025 /26	Dedan Kimathi	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		5,828,902	5,828,902	CGN	2025 /26	Countywide	Departmental	Ongoing Works
3920	Education, Training And Devolution	Ecde	3110504	Other infrastructure and civil works	For renovation of the dilapidated departmental stores 1.5M	For renovation of the dilapidated departmental stores 1.5M	1,500,000		1,500,000	CGN	2025 /26	Countywide	Departmental	New
3920	Education, Training And	Ecde	3110504	Other infrastructure and	Ongoing Works 8M	Ongoing Works 8M	8,000,000		8,000,000	CGN	2025 /26	Countywide	Departmental	Ongoing

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Devolution			civil works										
3920	Education, Training And Devolution	Ecde	3110504	Other infrastructure and civil works	Ongoing Works	Ongoing Works		11,674,317	11,674,317	CGN	2025/26	Countywide	Departmental	Ongoing Works
3920	Education, Training And Devolution	Ecde	3110504	Other infrastructure and civil works	Pending Bills	Pending Bills		896,404	896,404	CGN	2025/26	Countywide	Departmental	Pending Bills
3920	Education, Training and Devolution	ECDE	3110504	Other Infrastructure and Civil Works	ECDE	Fencing and rehabilitation of grounds		1,000,000	1,000,000	CGN	2025/26	Mweiga	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Mutitu ECDE	Renovation of Mutitu ECDE Classrooms		1,000,000	1,000,000	CGN	2025/26	Karima	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Giakaibei ECDE	Renovation of Giakaibei ECDE		1,000,000	1,000,000	CGN	2025/26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Kanjuri ECDE	Renovation of Kanjuri ECDE		1,000,000	1,000,000	CGN	2025/26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Karura ECDE	Installation of Swings at Karura ECDE		500,000	500,000	CGN	2025/26	Magutu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Kiamigwi ECDE	Installation of at Kiamigwi Swings		500,000	500,000	CGN	2025/26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	ECDE	Renovation of Kahara,Gathugu,Kiamabara and Gatina ECDEs		2,100,000	2,100,000	CGN	2025/26	Konyu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	ECDE	Renovation of Kahara,Gathugu,Kiamabara and Gatina ECDEs	3,000,000	(3,000,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Kiamuiru ECDE	Water connection and fencing of Kiamuiru ECDE	700,000	(700,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Giakaibei ECDE	Renovation of Giakaibei ECDE	1,000,000	(1,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Kanjuri ECDE	Renovation of Kanjuri ECDE	1,000,000	(1,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Karura ECDE	Installation of Swings at Karura ECDE	500,000	(500,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3920	Education, Training and	ECDE	3110504	Other infrastructure and	Kiamigwi ECDE	Installation of at Kiamigwi Swings	500,000	(500,000)	-	CGN	2025/26	Magutu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Devolution			civil works										
3920	Education, Training and Devolution	ECDE	3110504	Other infrastructure and civil works	Mutitu ECDE	Renovation of Mutitu ECDE Classrooms	1,000,000	(1,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111001	Purchase of Office Furniture and Fittings	All ECDE's	Purchase of tables for all ECDEs	0	1,000,000	1,000,000	CGN	2025/26	Ruring'u	departmental	Ongoing Works
3920	Education, Training and Devolution	ECDE	3111001	Purchase of Office Furniture and Fittings	All ECDE's	Purchase of tables for all ECDEs		1,000,000	1,000,000	CGN	2025/26	Karima	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111001	Purchase of Office Furniture and Fittings	All ECDE's	Purchase of tables for all ECDEs	1,000,000	(1,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3920	Education, Training And Devolution	Ecde	3111109	Purchase of Educational Aid and related equipment	Purchase of education aid;6M	Purchase of education aid;6M	6,000,000	-1,500,000	4,500,000	CGN	2025/26	Countywide	Departmental	Ongoing
3920	Education, Training And Devolution	Ecde	3111109	Purchase of Educational Aid and related equipment	Digital learning;2M	Digital learning;5M	2,000,000	-1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	New
3920	Education, Training and	ECDE	3111109	Purchase of Educational Aids	Education	Purchase of ECDE aid gadget		1,000,000	1,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Devolution			and related equipment										
3920	Education, Training and Devolution	ECDE	3111109	purchase of educational Aids and related equipment	ECDE	Digitalization of ECDE		650,000	650,000	CGN	2025/26	Konyu	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111109	purchase of educational Aids and related equipment	Digitalization of ECDE	Digitalization of ECDE		5,000,000	5,000,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111109	Purchase of Educational Aids and related equipment	ECDE Gadgets	Purchase of ECDE Gadgets		650,000	650,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111109	Purchase of Educational Aids and related equipment	ECDE	Purchase of one pair of shoes and a school bag for all ECDE pupils		1,000,000	1,000,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111109	Purchase of Educational Aids and related equipment	Digital ECDE kits	Digital ECDE kits		1,000,000	1,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training and Devolution	ECDE	3111109	Purchase of Educational Aids and related equipment	Education	Purchase of ECDE aid gadget and other equipment		1,000,000	1,000,000	CGN	2025/26	Ruring'u	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111109	Purchase of Educational Aids and related equipment	ECDE	Purchase of Learning Equipment's	7,000,000	(7,000,000)	-	CGN	2025/26	Gikondi	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111109	Purchase of Educational Aids and related equipment	ECDEs	Purchase of shoes	400,000	(400,000)	-	CGN	2025/26	Wamagana	Ward Specific	New
3920	Education, Training and Devolution	ECDE	3111109	Purchase of Educational Aids and related equipment	ECDE	Purchase of one pair of shoes and a school bag for all ECDE pupils	1,000,000	(1,000,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3920	Education, Training And Devolution	General Administration	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	Ongoing Works
3920	Education, Training And Devolution	Yps	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Youth empowerment programme	Youth empowerment programme	10,000,000	-5,000,000	5,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training And Devolution	Yps	2640599	Other capital grants and transfer	Grant to support training in VTCs(15M)	Grant to support training in VTCs(15M)	15,000,000		15,000,000	CGN	2025/26	Countywide	Departmental	New
3920	Education, Training And Devolution	Yps	2640599	Other capital grants and transfer	Ongoing Works (4.5M)	Ongoing Works (4.5M)	4,500,000		4,500,000	CGN	2025/26	Countywide	Departmental	Ongoing
3920	Education, Training And Devolution	Yps	2640599	Other capital grants and transfer	Other capital grants	Other capital grants		1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	New
3920	Education, Training and Devolution	YPs	2640599	Other capital grants and trans	Empowerment	Training of riders	1,000,000	-	1,000,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3920	Education, Training and Devolution	Yps	3110299	Construction of Buildings - Ot	Ongoing Works	Ongoing Works		3,998,114	3,998,114	CGN	2025/26	Countywide	Departmental	Ongoing Works
3920	Education, Training and Devolution	Yps	3110299	Construction of Buildings - Ot	VTC	Othaya VTC hostels		2,000,000	2,000,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3920	Education, Training and Devolution	Yps	3110299	Construction of Buildings - Ot	Gathungururu polytechnic	Construction of a workshop at Gathungururu polytechnic		1,500,000	1,500,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3920	Education, Training and	Yps	3110299	Construction of Buildings - Ot	Gathungururu polytechnic	Construction of a workshop at Gathungururu polytechnic	1,500,000	(1,500,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Devolution													
3920	Education, Training And Devolution	Yps	3110504	Other infrastructure and civil works	For Removal of Asbestos Sheets in affected vtcs	For Removal of Asbestos Sheets in affected vtcs	3,000,000		3,000,000	CGN	2025/26	Countywide	Departmental	New
3920	Education, Training And Devolution	Yps	3110504	Other infrastructure and civil works	Ongoing Works	Ongoing Works		5,000,000	5,000,000	CGN	2025/26	Countywide	Departmental	Ongoing Works
3920	Education, Training And Devolution	Yps	3110504	Other infrastructure and civil works	Pending Bills	Pending Bills		2,995,526	2,995,526	CGN	2025/26	Countywide	Departmental	Pending Bills
3920	Education, Training and Devolution	Yps	3110504	Other infrastructure and civil works	Ndimaini VTC	Construction of Ndimaini VTC		3,000,000	3,000,000	CGN	2025/26	Konyu	Ward Specific	New
3920	Education, Training and Devolution	Yps	3110504	Other infrastructure and civil works	Kinunga VTC Centre	Fencing of Kinunga VTC Centre		1,000,000	1,000,000	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3920	Education, Training and Devolution	Yps	3110504	Other infrastructure and civil works	Fencing Kihuyo polytechnic	Kihuyo polytechnic		500,000	500,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3920	Education, Training and Devolution	Yps	3110504	Other infrastructure and civil works	Ndimaini VTC	Construction of Ndimaini VTC	3,000,000	(3,000,000)	-	CGN	2025/26	Konyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training and Devolution	Yps	3110504	Other infrastructure and civil works	Fencing Kihuyo polytechnic	Kihuyo polytechnic	500,000	(500,000)	-	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3920	Education, Training and Devolution	YPs	3111109	Purchase of Educational Aids and related equipment	Ongoing Works	Ongoing Works		1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	Ongoing Works
3920	Education, Training And Devolution	Yps	3111109	Purchase of Educational Aid and related equipment	For purchase of VTC equipment's & Exam materials	For purchase of VTC equipment's & Exam materials	8,000,000		8,000,000	CGN	2025/26	Countywide	Departmental	New
3920	Education, Training and Devolution	YPs	3111109	Purchase of Educational Aids and related equipment	Gatumbiro polytechnic	Purchase of education equipment for Gatumbiro polytechnic		1,000,000	1,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3920	Education, Training and Devolution	Yps	3111109	Purchase of Educational Aids and Related Equipment	VTC	Kabebero VTC wokshop tools		500,000	500,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3920	Education, Training and Devolution	Yps	3111109	Purchase of Educational Aids and Related Equipment	Mutonga Polytechnic Motor Vehicle	Purchase of Learning Equipment		3,000,000	3,000,000	CGN	2025/26	Gikondi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3920	Education, Training and Devolution	YPs	3111109	Purchase of Educational Aids and related equipment	Gatumbiro polytechnic	Purchase of education equipment for Gatumbiro polytechnic	1,000,000	(1,000,000)	-	CGN	2025 /26	Dedan Kimathi	Ward Specific	New
3913	Finance, Economic Planning, and ICT	Finance And Economic Planning Hq	3110504	Other infrastructure and civil works	Upgrading of System Software	Upgrading of System Software;Automation of Revenue System	10,000,000	5,000,000	15,000,000	CGN	2025 /26	Countywide	Departmental	New
3913	Finance, Economic Planning, and ICT	Finance And Economic Planning Hq	3110599	Other Infrastructure and Civil Works	Streetparking signages	Streetparking signages	1,000,000		1,000,000	CGN	2025 /26	Countywide	Departmental	New
3913	Finance, Economic Planning, and ICT	Finance And Economic Planning Hq	3110599	Other Infrastructure and Civil Works	Marking in Street Parking	Marking in Street Parking	500,000		500,000	CGN	2025 /26	Countywide	Departmental	New
3913	Finance, Economic Planning, and ICT	Finance And Economic Planning Hq	3110599	Other Infrastructure and Civil Works	Revenue mobilization activies	Revenue mobilization activies	3,500,000		3,500,000	CGN	2025 /26	Countywide	Departmental	New
3913	Finance, Economic Planning, and ICT	Finance And Economic Planning Hq	3110599	Other Infrastructure and Civil Works	Ongoing Works	Ongoing Works		426,758	426,758	CGN	2025 /26	Countywide	Departmental	Ongoing Works
3913	Finance, Econo	Finance And Econom	3111120	Purchase of	Purchase of motorbikes	Purchase of motorbikes	1,000,000		1,000,000	CGN	2025 /26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	mic Planning, and ICT	ic Planning Hq		specialized plant										
3913	Finance, Economic Planning, and ICT	Finance And Economic Planning Hq	3111504	Other infrastructure and civil works	Upgrading of Internet Connectivity	Upgrading of Internet Connectivity	4,049,590		4,049,590	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services and Sports	Disaster Management	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other	Disaster Response	Disaster Response - Disaster Management	2,000,000	(2,000,000)	-	CGN	2025/26	Ruring'u	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Merchandise		2,000,000	2,000,000	CGN	2025/26	Mweiga	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise		2,000,000	2,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of tents		1,000,000	1,000,000	CGN	2025/26	Karima	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Chairs		1,000,000	1,000,000	CGN	2025/26	Karima	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of public address		300,000	300,000	CGN	2025/26	Karima	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Car Wash Machine		200,000	200,000	CGN	2025/26	Karima	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of a Camera		300,000	300,000	CGN	2025/26	Karima	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of empowerment equipment		4,000,000	4,000,000	CGN	2025/26	Thegu	Ward Specific	New
3916	Gender, Youth, Social Servic	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small	Merchandise; PA System	Purchase of merchandise		1,000,000	1,000,000	CGN	2025/26	Magutu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	es and Sports			Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise; Purchase of merchandise and sport items		300,000	300,000	CGN	2025/26	Mugunda	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment	Purchase of tents,chairs,incubators,P.A system		1,900,000	1,900,000	CGN	2025/26	Ruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Bodaboda	Boda boda umbrellas		500,000	500,000	CGN	2025/26	Konyu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment	Empowerment; Purchase of merchandise		3,000,000	3,000,000	CGN	2025/26	Konyu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment-Gender	Purchase of merchandise		2,700,000	2,700,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3916	Gender, Youth, Social	Gender Headquarters	2211006	Purchase of Workshop Tools,	Merchandise	Purchase of merchandise		1,000,000	1,000,000	CGN	2025/26	Rware	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Services and Sports			Spares and Small Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchasing of Merchandise		1,500,000	1,500,000	CGN	2025/26	Rugi	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment	Empowerment: Purchase of tents,chairs,mixer,sound system, incubators, carwash machine,spades,crasher,gas cylinders, cameras, honey centrifuge, pelletizer machine,solar panels		9,500,000	9,500,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise		3,000,000	3,000,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Youth empowerment	Purchase of merchandise		2,500,000	2,500,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3916	Gender, Youth, Social Servic	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small	Purchase of merchandise	Purchase of merchandise		650,000	650,000	CGN	2025/26	Karatina Town	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	es and Sports			Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Merchandise		3,000,000	3,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	purchase of merchandise for SHG and Welfare froups		1,900,000	1,900,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Umbrellas	Purchase of Umbrellas		500,000	500,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise; Purchase of tents and chairs		2,000,000	2,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment of various groups in Gatarakwa ward-	Purchase of posho mill and other empowerment equipment		1,550,000	1,550,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3916	Gender, Youth, Social	Gender Headquarters	2211006	Purchase of Workshop Tools,	Merchandise	Merchandise Purchase of Merchandise		3,000,000	3,000,000	CGN	2025/26	Gakawa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Services and Sports			Spares and Small Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise		3,000,000	3,000,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Youth and women empowerment	Purchase of merchandise		2,000,000	2,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of tents and chairs		500,000	500,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise		600,000	600,000	CGN	2025/26	Wamagana	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise		4,000,000	4,000,000	CGN	2025/26	Mahiga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise		2,500,000	2,500,000	CGN	2025/26	Kirimukuyu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise		4,800,000	4,800,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise		1,000,000	1,000,000	CGN	2025/26	Gikondi	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Merchandise		1,000,000	1,000,000	CGN	2025/26	Ruring'u	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Merchandise	3,000,000	(3,000,000)	-	CGN	2025/26	Ruring'u	Ward Specific	New
3916	Gender, Youth, Social Servic	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small	Bodaboda	Boda boda umbrellas	500,000	(500,000)	-	CGN	2025/26	Konyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	es and Sports			Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment	Empowerment; Purchase of merchandise	500,000	(500,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Youth and women empowerment	Purchase of merchandise	2,000,000	(2,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment	Empowerment: Purchase of tents,chairs,mixer,sound system,printing machines,power saws and incubators	11,000,000	(11,000,000)	-	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment	Purchase of tents,chairs,incubators,P.A system	3,900,000	(3,900,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Umbrellas	Purchase of Umbrellas	500,000	(500,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social	Gender Headquarters	2211006	Purchase of Workshop Tools,	Merchandise	Merchandise; Purchase of trolleys	500,000	(500,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Services and Sports			Spares and Small Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise; Purchase of sewing maching	1,000,000	(1,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise; Purchase of tents and chairs	3,000,000	(3,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise; Purchase of Chaff Cutters	2,000,000	(2,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise; Purchase of solar lamps	1,000,000	(1,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise	700,000	(700,000)	-	CGN	2025/26	Magutu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise; Purchase of merchandise and sport items	1,800,000	(1,800,000)	-	CGN	2025/26	Mugunda	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Merchandise Purchase of Merchandise	3,000,000	(3,000,000)	-	CGN	2025/26	Gakawa	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise	1,000,000	(1,000,000)	-	CGN	2025/26	Rware	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of tents	1,000,000	(1,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Chairs	1,000,000	(1,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3916	Gender, Youth, Social Servic	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small	Merchandise	Purchase of public address	300,000	(300,000)	-	CGN	2025/26	Karima	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	es and Sports			Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Car Wash Machine	200,000	(200,000)	-	CGN	2025/26	Karima	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise	4,000,000	(4,000,000)	-	CGN	2025/26	Mahiga	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise	2,000,000	(2,000,000)	-	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise	1,000,000	(1,000,000)	-	CGN	2025/26	Gikondi	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise	1,000,000	(1,000,000)	-	CGN	2025/26	Wamagana	Ward Specific	New
3916	Gender, Youth, Social	Gender Headquarters	2211006	Purchase of Workshop Tools,	Merchandise	Purchase of merchandise	2,000,000	(2,000,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Services and Sports			Spares and Small Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of merchandise	3,000,000	(3,000,000)	-	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Youth empowerment	Purchase of merchandise	2,500,000	(2,500,000)	-	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment-Gender	Purchase of merchandise	8,000,000	(8,000,000)	-	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Empowerment of various groups in Gatarakwa ward-	Purchase of posho mill and other empowerment equipment	650,000	(650,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of empowerment equipment	3,000,000	(3,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Merchandise	3,000,000	(3,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchase of Merchandise	3,000,000	(3,000,000)	-	CGN	2025/26	Mweiga	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	Purchasing of Merchandise	500,000	(500,000)	-	CGN	2025/26	Rugi	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Merchandise	purchase of merchandise for SHG and Welfare froups	1,900,000	(1,900,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment	Bodaboda	Purchase of helmets	500,000	(500,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3916	Gender, Youth, Social Servic	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small	Merchandise	Merchandise	3,000,000	(3,000,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	es and Sports			Equipment										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211310	Contracted Professional Services	Training	Training of divers		500,000	500,000	CGN	2025/26	Rware	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	2211310	Contracted Professional Services	Training	Training of divers	500,000	(500,000)	-	CGN	2025/26	Rware	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Bellevue Cementry	Construction of ablution block and a shed		1,500,000	1,500,000	CGN	2025/26	Mugunda	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other infrastructure and civil works	Youth Empowerment Project	Construction of Social Hall/Youth Centre at Kangemi		1,700,000	1,700,000	CGN	2025/26	Rware	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Micha Social Hall	Renovation		1,000,000	1,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Gaikundo Social Hall	Completion of Gaikundo Social Hall		3,000,000	3,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Ichagachumi Social Hall	Construction of Ichagachumi Social Hall		3,000,000	3,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Social Halls	Construction of 2 social halls(Nyaribo - 3 M,Kahiga - 3M)		6,000,000	6,000,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	other infrastructure and civil works	Social Halls	Construction of 2 Community social halls		1,400,000	1,400,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Gaikundo Social Hall	Completion of Gaikundo Social Hall	3,000,000	(3,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Ichagachumi Social Hall	Construction of Ichagachumi Social Hall	3,000,000	(3,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Riamukurwe Social Hall	Renovation of Riamukurwe Social Hall	2,000,000	(2,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3916	Gender, Youth, Social	Gender Headquarters	3110504	Other Infrastructure and	Bellevue Cementry	Construction of ablution block and a shed	1,500,000	(1,500,000)	-	CGN	2025/26	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Services and Sports			Civil Works										
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Social Halls	Construction of 3 social halls(Nyaribo, Kihuyo,Kahiga)	9,000,000	(9,000,000)	-	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Gender Headquarters	3111111	Purchase of ICT networking and Communications Equipment	Youth Empowerment Project	Purchase of computers	1,000,000	(1,000,000)	-	CGN	2025/26	Rware	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Gikumbo Stadium Phase II	fencing of Gikumbo Stadium Phase II		1,500,000	1,500,000	CGN	2025/26	Magutu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Karatina Stadium	Construction of a rugby and basketball pitch at Karatina Stadium		2,000,000	2,000,000	CGN	2025/26	Karatina Town	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Mathaithi Stadium	Fencing of Mathaithi Stadium		1,000,000	1,000,000	CGN	2025/26	Karatina Town	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Munyu Stadium	Levelling Work of Munyu Stadium		1,000,000	1,000,000	CGN	2025/26	Kabaru	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Kaiyaba Stadium	Construction of ablution and fencing of Kaiyaba Stadium		2,000,000	2,000,000	CGN	2025/26	Kirimukuyu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Munyu Stadium	Levelling Work of Munyu Stadium	1,000,000	(1,000,000)	-	CGN	2025/26	Kabaru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Gikumbo Stadium Phase II	fencing of Gikumbo Stadium Phase II	1,500,000	(1,500,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Karatina Stadium	Construction of a rugby and basketball pitch at Karatina Stadium	2,000,000	(2,000,000)	-	CGN	2025/26	Karatina Town	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Mathaithi Stadium	Fencing of Mathaithi Stadium	1,000,000	(1,000,000)	-	CGN	2025/26	Karatina Town	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3110504	Other infrastructure and Civil works	Kaiyaba Stadium	Construction of ablution and fencing of Kaiyaba Stadium	3,000,000	(3,000,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New
3916	Gender, Youth, Social	Sports Headquarters	3111009	Purchase of other Office	Sports	Sport items		500,000	500,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Services and Sports			Equipment										
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sport Items	Purchase of Sports Materials		2,500,000	2,500,000	CGN	2025/26	Karima	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sport Items	Purchase of Sport uniform and boots		300,000	300,000	CGN	2025/26	Magutu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports Equipment	Purchase of Sports Equipment		2,347,000	2,347,000	CGN	2025/26	Mugunda	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sport	purchase of sport items		500,000	500,000	CGN	2025/26	Konyu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Purchase of sports items	Purchase of sports items		300,000	300,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports	Purchase of Sports items		300,000	300,000	CGN	2025/26	Rware	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Purchase of sports items	Purchase of sports items		1,000,000	1,000,000	CGN	2025/26	Karatina Town	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports	Purchase of sports equipments		1,700,000	1,700,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports	Purchase of sports kits, balls and uniforms		800,000	800,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports items	Purchase of soccer boots		1,000,000	1,000,000	CGN	2025/26	Kabaru	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports	Purchase of uniform and soccer socks, and volleyball, soccer balls		1,500,000	1,500,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sport Equipment	Purchase of sport Equipment		500,000	500,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3916	Gender, Youth, Social	Sports Headquarters	3111009	Purchase of other office	Sport Equipments	Purchase of sport Equipment		500,000	500,000	CGN	2025/26	Kirimukuyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Services and Sports			equipment										
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports Equipment	Purchase of Sports Equipment	200,000	(200,000)	-	CGN	2025/26	Mugunda	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sport	purchase of sport items	500,000	(500,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sport Equipment	Purchase of sport Equipment	500,000	(500,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports Equipment	Purchase of Sports Equipment	1,000,000	(1,000,000)	-	CGN	2025/26	Chinga	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sport Items	Purchase of Sport uniform and boots	300,000	(300,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sport Items	Purchase of Sports Uniform	2,500,000	(2,500,000)	-	CGN	2025/26	Karima	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports	Purchase of uniform and soccer socks, and volleyball, soccer balls	1,500,000	(1,500,000)	-	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports	Purchase of sports kits, balls and uniforms	800,000	(800,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports	Purchase of sports equipments	1,000,000	(1,000,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3916	Gender, Youth, Social Services and Sports	Sports Headquarters	3111009	Purchase of other Office Equipment	Sports	Sport items	500,000	(500,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3916	Gender, Youth, Social Services And Sports	Disaster Management	3110504	Other infrastructural and civil works	Construction of Phase III of Karatina Fire Station Staff houses 2.5M	Construction of Phase III of Karatina Fire Station Staff houses 2.5M	2,500,000		2,500,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Disaster Management	3110504	Other infrastructural and civil works	Kiawara Fire Station sewer and fence 1.3M	Kiawara Fire Station sewer and fence 1.3M	1,300,000	-1,300,000	0	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social	Disaster Management	3110504	Other infrastructural and	County Emergency Operations Center	County Emergency Operations Center	1,700,000	-500,000	1,200,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Services And Sports			civil works										
3916	Gender, Youth, Social Services And Sports	Disaster Management	3110599	Other Infrastructure and Civil Works	Purchase of coffins kshs 1 M	Purchase of coffins kshs 1 M	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Disaster Management	3110599	Other Infrastructure and Civil Works	Purchase of iron sheets and nails for disaster management kshs 3.5M	Purchase of iron sheets and nails for disaster management kshs 3M	3,500,000	-500,000	3,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Disaster Management	3110599	Other Infrastructure and Civil Works	Purchase of fuel for disaster management vehicles kshs 4.5M	Purchase of fuel for disaster management vehicles kshs 4.5M	4,500,000	-500,000	4,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Disaster Management	3110599	Other Infrastructure and Civil Works	Maintenance of disaster management vehicles and equipment's kshs 4M	Maintenance of disaster management vehicles and equipment's kshs 4M	4,000,000		4,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Disaster Management	3110599	Other Infrastructure and Civil Works	Purchase, installation and fabrication of two 20ft containers at Nyeri Fire Station @1.5M for storage of disaster management equipment	Purchase, installation and fabrication of two 20ft containers at Nyeri Fire Station @1.5M for storage of disaster management equipment	1,500,000	1,500,000	3,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Servic	Disaster Management	3110599	Other Infrastructure and Civil Works	Toll free line tariff payment kshs 0.5M	Toll free line tariff payment kshs 0.5M	500,000	-150,000	350,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	es And Sports													
3916	Gender, Youth, Social Services And Sports	Disaster Management	3110599	Other Infrastructure and Civil Works	Pending Bills	Pending Bills		1,002,000	1,002,000	CGN	2025/26	Countywide	Departmental	Pending Bills
3916	Gender, Youth, Social Services And Sports	Disaster Management	3111120	Purch. of Specialised Plant. -	Purchase of specialized equipment for the Disaster Risk Management Unit	Purchase of specialized equipment for the Disaster Risk Management Unit	3,000,000	-1,000,000	2,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	2210505	Trade Shows and Exhibitions	For International days, launch of disaster and risk management policy and countywide programs;	For International days, launch of disaster and risk management policy and countywide programs;	2,000,000	1,800,000	3,800,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	2210505	Trade Shows and Exhibitions	To conduct the Youth summit	To conduct the Youth summit	3,500,000		3,500,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	2210505	Trade Shows and Exhibitions	Pending Bills	Pending Bills		1,291,000	1,291,000	CGN	2025/26	Countywide	Departmental	Pending Bills
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Ongoing Works	Ongoing Works	500,000	2,000,000	2,500,000	CGN	2025/26	Countywide	Departmental	Ongoing

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	2211305	Contracted Guards and Cleaning Services	Contracted guards and cleaning services	Contracted guards and cleaning services	1,300,000		1,300,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other	For purchase of emergency relief and supplies for disaster victims	For purchase of emergency relief and supplies for disaster victims	3,500,000	-500,000	3,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	3110502	Water Supplies and Sewerage	Construction and installation of 2 water hydrants	Construction and installation of 2 water hydrants	1,000,000	-1,000,000	0	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Phase II Karatina Childrens home toilet	Phase II Karatina Childrens home toilet	500,000		500,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Ongoing Works	Ongoing Works		9,379,992	9,379,992	CGN	2025/26	Countywide	Departmental	Ongoing Works
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Pending Bills	Pending Bills		448,340	448,340	CGN	2025/26	Countywide	Departmental	Pending Bills

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of new furniture for various departmental units	Purchase of new furniture for various departmental units	1,000,000	-500,000	500,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	3111101	Purchase of medical and dental equipments.	Assistive devices for PLWDs	Assistive devices for PLWDs	1,500,000		1,500,000	CGN	2025/26	Countywide	Departmental	Ongoing
3916	Gender, Youth, Social Services And Sports	Gender Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Educational materials and computers for libraries	Educational materials and computers for libraries	2,000,000	-2,000,000	0	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Sports Headquarters	2640599	Other capital grants and transfer	Management of Nyeri County Sports Tournaments (Soccer, Volleyball, Half-marathons, etc.) and sports wellness day for county staff and support of local federations	Management of Nyeri County Sports Tournaments (Soccer, Volleyball, Half-marathons, etc.) and sports wellness day for county staff and support of local federations	4,000,000	-2,000,000	2,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Sports Headquarters	2640599	Other capital grants and transfer	Pending Bills	Pending Bills		396,000	396,000	CGN	2025/26	Countywide	Departmental	Pending Bills
3916	Gender, Youth, Social Services And Sports	Sports Headquarters	3110504	Other infrustructural and civil works	Construction of Portable goals for various sports at Kamukunji and maintenance of sport facilities.	Construction of Portable goals for various sports at Kamukunji and maintenance of sport facilities.	2,200,000	-1,999,073	200,927	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3916	Gender, Youth, Social Services And Sports	Sports Headquarters	3110504	Other infrastructural and civil works	Ongoing Works	Ongoing Works		5,016,250	5,016,250	CGN	2025/26	Countywide	Departmental	Ongoing Works
3916	Gender, Youth, Social Services And Sports	Sports Headquarters	3111009	Purchase of sports equipment	Purchase of sports equipment's for KICOSCA, KYISA and Nyeri County Sports Tournaments	Purchase of sports equipment's for KICOSCA, KYISA and Nyeri County Sports Tournaments	3,000,000	-1,000,000	2,000,000	CGN	2025/26	Countywide	Departmental	New
3916	Gender, Youth, Social Services And Sports	Sports Headquarters	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Training on AGPO and other economic empowerments, disaster risk management, Gender inclusion issues, disability mainstreaming & capacity building for CBO leaders.	Training on AGPO and other economic empowerments, disaster risk management, Gender inclusion issues, disability mainstreaming & capacity building for CBO leaders.	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	County Referral Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of various units	Refurbishment of various units	15,323,510	-15,323,510	0	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	County Referral Hospital	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		8,078,087	8,078,087	CGN	2025/26	Countywide	Departmental	Ongoing
3915	Health Services	County Referral Hospital	3111101	Purchase of medical and dental equipment.	For equipping various units at Nyeri Referral Hospital	For equipping various units at Nyeri Referral Hospital	13,000,000	-5,000,000	8,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Health Headquarters	2211023	Supplies for	To support Medical Drugs, Non-pharms and other specialized	To support Medical Drugs, Non-pharms and other	100,000,000	0	100,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
				Production	medical supplies for specialized programmes.	specialized medical supplies for specialized programmes.								
3915	Health Services	Health Headquarters	2211023	Supplies for Production	Ongoing Works	Ongoing Works		3,499,150	3,499,150	CGN	2025/26	Countywide	Departmental	Ongoing
3915	Health Services	Health Headquarters	2211023	Supplies for Production	Ongoing Works	Ongoing Works-Narumoru Hospital		629,450	629,450	CGN	2025/26	Countywide	Departmental	Ongoing
3915	Health Services	Health Headquarters	2211311	Contracted Technical Services	Phase 2 - Equipping, networking and installation of HMIS to Health Facilities to enhance Revenue Collection and data management.	Phase 2 - Equipping, networking and installation of HMIS to Health Facilities to enhance Revenue Collection and data management.	10,000,000	-5,500,000	4,500,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Health Headquarters	2220203	Maintenance of Medical and Dental Equipment	For decommissioning of the MRI equipment at CRH and routine maintenance of other medical and dental equipment for county health facilities under MES Equipment.	For decommissioning of the MRI equipment at CRH and routine maintenance of other medical and dental equipment for county health facilities under MES Equipment.	10,800,000	-5,000,000	5,800,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Health Headquarters	2220203	Maintenance of Medical and Dental Equipment	Biochemistry equipment and electrolytes analyzer	Biochemistry equipment and electrolytes analyzer(Ihururu)	3,200,000	-3,200,000	0	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Health Headquarters	3110504	Other Infrastructure and Civil Works	Ongoing Works	Ongoing Works;Nyeri town H/centre		875,400	875,400	CGN	2025/26	Countywide	Departmental	Ongoing
3915	Health Services	Health Headquarters	3110504	Other Infrastructure and	Installation of CCTV Cameras @ Ihururu	Installation of CCTV Cameras @ Ihururu		3,200,000	3,200,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
				Civil Works										
3915	Health Services	Health Headquarters	3111101	Purchase of medical and dental equipment.	For supply of medical equipment to various health facilities within the county.	For supply of medical equipment to various health facilities within the county.	10,000,000	-6,000,000	4,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Health Headquarters	3111101	Purchase of medical and dental equipment.	Ongoing Works	Ongoing Works		14,024,430	14,024,430	CGN	2025/26	Countywide	Departmental	Ongoing
3915	Health Services	Health Headquarters	3111111	Purchase of ICT networking and Communications Equipment	Hospitals ICT and Computer Hardware	Hospitals ICT and Computer Hardware		3,500,000	3,500,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Health Headquarters	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Conducting environmental impact assessment; development of hospital master plans and processing Title deeds for various facilities.	Conducting environmental impact assessment; development of hospital master plans and processing Title deeds for various facilities.	2,000,000		2,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Health Headquarters	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Ongoing Works	Ongoing Works		995,500	995,500	CGN	2025/26	Countywide	Departmental	Ongoing
3915	Health Services	Karatina Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of various buildings at Karatina Hospital.	Refurbishment of various buildings at Karatina Hospital.	6,000,000	-6,000,000	0	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3915	Health Services	Karatina Hospital	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		6,000,000	6,000,000	CGN	2025/26	Countywide	Departmental	Ongoing
3915	Health Services	Karatina Hospital	3111101	Purchase of medical and dental equipment.	For supply & Installaion of ICU & Renal Equipment at Karatina Hospital.	For supply & Installaion of ICU & Renal Equipment at Karatina Hospital.	6,000,000		6,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Mt. Kenya Hospital	3110299	Construction of Buildings - Ot	Construction of a radiology block and blood bank building at Mt. Kenya Hospital to improve on amenity service delivery.	Construction of a radiology block and blood bank building at Mt. Kenya Hospital to improve on amenity service delivery.	10,000,000		10,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Mt. Kenya Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of buildings at Mt. Kenya Hospital.	Refurbishment of buildings at Mt. Kenya Hospital.	2,000,000		2,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Mt. Kenya Hospital	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		930,387	930,387	CGN	2025/26	Countywide	Departmental	Ongoing Works
3915	Health Services	Mukurwe-Ini Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of Non-Residential Buildings at Mukurweini Hospital.	Refurbishment of Non-Residential Buildings at Mukurweini Hospital.	2,576,490	10,000,000	12,576,490	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Othaya Hospital	3110299	Construction of Buildings - Ot	Completion of a theater at Othaya level 4 hospital - Phase 2.	Completion of a theater at Othaya level 4 hospital - Phase 2.	2,900,000		2,900,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Othaya	3110299	Construction of	Ongoing Works	Ongoing Works		3,191,837	3,191,837	CGN	2025/26	Countywide	Departmental	Ongoing Works

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
		Hospital		Buildings - Ot										
3915	Health Services	Othaya Hospital	3110299	Construction of Buildings - Ot	Pending Bills	Pending Bills		857,391	857,391	CGN	2025/26	Countywide	Departmental	Pending Bills
3915	Health Services	Othaya Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of Non-Residential Buildings at Othaya Hospital.	Refurbishment of Non-Residential Buildings at Othaya Hospital.	2,000,000		2,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Othaya Hospital	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		1,033,456	1,033,456	CGN	2025/26	Countywide	Departmental	Ongoing Works
3915	Health Services	Othaya Hospital	3111101	Purchase of medical and dental equipment.	For supply & installation of medical and dental equipment at Othaya hospital.	For supply & installation of medical and dental equipment at Othaya hospital.	3,000,000		3,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Rural Health Facilities	3110299	Construction of Buildings - Ot	Ongoing Works	Ongoing Works for various facilities		2,998,855	2,998,855	CGN	2025/26	Countywide	Departmental	Ongoing Works
3915	Health Services	Rural Health Facilities	3110302	Refurbishment of Non-Residential Buildings	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	5,000,000	-2,000,000	3,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Rural Health Facilities	3110302	Refurbishment of Non-Residential Buildings	Ongoing Works	Ongoing Works		9,845,518	9,845,518	CGN	2025/26	Countywide	Departmental	Ongoing Works

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Ongoing Works	Ongoing Works		25,540,230	25,540,230	CGN	2025/26	Countywide	Departmental	Ongoing Works
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and civil works	Mwireri Dispensary	Renovations		1,000,000	1,000,000	CGN	2025/26	Mweiga	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and civil works	Amboni Dispensary	Renovations		2,000,000	2,000,000	CGN	2025/26	Mweiga	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health	Renovation of dispensary		1,500,000	1,500,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Karima Dispensary	Construction and Equipping of a Board room at Karima Dispensary		2,000,000	2,000,000	CGN	2025/26	Karima	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Chaka Health Centre	Renovations and equipping of Chaka Health Centre		1,000,000	1,000,000	CGN	2025/26	Thegu	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Gathehu Dispensary	Fencing of Gathehu Dispensary		500,000	500,000	CGN	2025/26	Magutu	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Ngorano Health Centre	Repairs and improvement of Ngorano Health Centre		2,000,000	2,000,000	CGN	2025/26	Ruguru	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Chieni Dispensary	Repairs, tiling, painting and toilets at Chieni Dispensary		2,000,000	2,000,000	CGN	2025/26	Ruguru	Ward Specific	New

Department code	Implementing Department/Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase/Decrease	Revised Budget	Source of funds	Timeframe	Location/ward	Nature	Status of the Project
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Gatina Laboratory	Construction of Gatina Laboratory		3,000,000	3,000,000	CGN	2025/26	Konyu	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health	Construction of ablution blocks and health facilities		2,000,000	2,000,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Nyeri Town Health Centre	Construction of laundry area at Nyeri Town Health Centre		1,000,000	1,000,000	CGN	2025/26	Rware	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Kinyaiti Dispensary	Construction of Laboratory block at Kinyaiti Dispensary		2,000,000	2,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Honi Dispensary	construction and fencing of Honi Dispensary		2,000,000	2,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Kamuyu Dispensary	Construction of a Laboratory at Kamuyu Dispensary		1,500,000	1,500,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Riamukurwe Dispensary	Construction		3,000,000	3,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Ngaru Dispensary	Construction Staff Quarters at Ngaru Dispensary		3,000,000	3,000,000	CGN	2025/26	Chinga	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Embaringo Health Centre - maternity	Construction of a maternity with a toitet and a sluice at Embaringo Health Centre		5,000,000	5,000,000	CGN	2025/26	Gatarakwa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Gathiuru Dispensary	Constructions at Gathiuru Dispensary		2,000,000	2,000,000	CGN	2025 /26	Gakawa	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Mbiriri Dispensary	Completion of Mbiriri Dispensary		2,000,000	2,000,000	CGN	2025 /26	Kabaru	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Mungaria Dispensary	Construction and Renovation of Mungaria Dispensary		2,500,000	2,500,000	CGN	2025 /26	Aguthi Gaaki	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health Projects	Improvement of various dispensaries and health centres		3,000,000	3,000,000	CGN	2025 /26	Mahiga	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health Centre	Construction of a laboratory		1,500,000	1,500,000	CGN	2025 /26	Gikondi	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Dispensary	Construction of Ruring'u Dispensary		5,000,000	5,000,000	CGN	2025 /26	Ruring'u	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110599	Other Infrastructure and Civil Works	Installation & Commissioning of a 100KVA backup generator for Ihururu hospital	Installation & Commissioning of a 100KVA backup generator for Ihururu hospital	6,200,000		6,200,000	CGN	2025 /26	Countywide	Departmental	New
3915	Health Services	Rural Health Facilities	3110599	Other Infrastructure and Civil Works	Supply, installation & commissioning of an Incenerator at Naromoru Hospital, including housing.	Supply, installation & commissioning of an Incenerator at Naromoru Hospital, including housing.	8,000,000	-2,000,000	6,000,000	CGN	2025 /26	Countywide	Departmental	New
3915	Health Services	Rural Health Facilities	3110902	Purchase of Household and Institutional	For supply of household & appliances to various health facilities.	For supply of household & appliances to various health facilities.	1,000,000	-1,000,000	0	CGN	2025 /26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
				Appliances										
3915	Health Services	Rural Health Facilities	3111001	Purchase of Office Furniture and Fittings	For supply of office furniture and equipment for various health facilities.	For supply of office furniture and equipment for various health facilities.		1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Rural Health Facilities	3111101	Purchase of medical and dental equipments.	Purchase of various medical equipment for rural health facilities.	Purchase of various medical equipment for rural health facilities.	6,500,000	-2,000,000	4,500,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Rural Health Facilities	3111107	Purchase of Laboratory Equipment	Endarasha dispensary	Equiping the male Ward at Endarasha dispensary		2,000,000	2,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3915	Health Services	Rural Health Facilities	3111107	Purchase of Laboratory Equipment	Health Centre	Provision of Laboratory Equipment at various health centres		2,000,000	2,000,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3915	Health Services	Wamagana Level Iv Hosp	3110299	Construction of Buildings - Ot	Completion of Wamagana Level 3	Completion of Wamagana Level 4	15,000,000	5,000,000	20,000,000	CGN	2025/26	Countywide	Departmental	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Mbiriri Dispensary	Completion of Mbiriri Dispensary	2,000,000	(2,000,000)	-	CGN	2025/26	Kabaru	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Gatina Laboratory	Construction of Gatina Laboratory	3,000,000	(3,000,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Iruri Dispensary	Completion of modern ablution block at Iruri Dispensary	1,300,000	(1,300,000)	-	CGN	2025/26	Ruguru	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Ngorano Health Centre	Completion of modern ablution block at Ngorano Health Centre	600,000	(600,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Chieni Dispensary	Repairs, tiling and painting at Chieni Dispensary	2,000,000	(2,000,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Ngaru Dispensary	Construction Staff Quarters at Ngaru Dispensary	3,000,000	(3,000,000)	-	CGN	2025/26	Chinga	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Gathehu Dispensary	Fencing of Gathehu Dispensary	500,000	(500,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Gathiuru Dispensary	Constructions at Gathiuru Dispensary	2,000,000	(2,000,000)	-	CGN	2025/26	Gakawa	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Nyeri Town Health Centre	Construction of laundry area at Nyeri Town Health Centre	1,000,000	(1,000,000)	-	CGN	2025/26	Rware	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Karima Dispensary	Construction and Equipping of a Board room at Karima Dispensary	2,000,000	(2,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health Projects	Improvement of various dispensaries and health centres	3,000,000	(3,000,000)	-	CGN	2025/26	Mahiga	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health Centre	Construction of a laboratory	2,000,000	(2,000,000)	-	CGN	2025/26	Gikondi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health Projects	Construction works	2,000,000	(2,000,000)	-	CGN	2025/26	Wamagana	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Mutathiini Dispensary and Mungaria Dispensary	Construction and Renovation of Mutathiini Dispensary and Mungaria Dispensary	4,000,000	(4,000,000)	-	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health	Construction works in various health facilities	1,000,000	(1,000,000)	-	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Embaringo Health Centre - maternity	Construction of a maternity with a toitet and a sluice at Embaringo Health Centre	5,000,000	(5,000,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Chaka Health Centre	Renovations and equipping of Chaka Health Centre	1,000,000	(1,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Kinyaiti Dispensary	Construction of Laboratory block at Kinyaiti Dispensary	2,000,000	(2,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Honi Dispensary	construction and fencing of Honi Dispensary	2,000,000	(2,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Gitathiini Dispensary	Construction of an ablution block at Gitathiini Dispensary	600,000	(600,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Kamuyu Dispensary	Construction of a Laboratory at Kamuyu Dispensary	1,500,000	(1,500,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3915	Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Health	Renovation of dispensary	1,500,000	(1,500,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3915	Health Services	Rural Health Facilities	3111107	Purchase of Laboratory Equipment	Health Centre	Provision of Laboratory Equipment at various health centres	1,000,000	(1,000,000)	-	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3915	Health Services	Rural Health Facilities	3111107	Purchase of Laboratory Equipment	Endarasha dispensary	Equiping the male Ward at Endarasha dispensary	2,000,000	(2,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New
3914	Lands, Physical Planning and Urban Development	Lands, Physical Planning And Urban Development	2211310	Contracted Professional Services	Removal of asbestos	Removal of asbestos in County Estates	500,000		500,000	CGN	2025/26	Countywide	Departmental	New
3914	Lands, Physical Planning and Urban Development	Lands, Physical Planning And Urban Development	2211310	Contracted Professional Services	Ongoing Works Survey and Titling of Colonial villages	Ongoing Works Survey and Titling of Colonial villages	12,500,000	3,000,000	15,500,000	CGN	2025/26	Countywide	Departmental	Ongoing
3914	Lands, Physical Planning and Urban Development	Lands, Physical Planning And Urban Development	2211310	Contracted Professional Services	Kiganjo Town	Planning and issuance of title deeds	4,500,000	(4,500,000)	-	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3914	Lands, Physical Planning and	Lands, Physical Planning And	3110599	Other Infrastructure and Civil Works	KISIP Phase II- Infrastructure development	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi,		52,000,000	52,000,000	CGN	2025/26	Countywide	Departmental	Ongoing

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Urban Development	Urban Development				Kiawara) Donor Funding								
3914	Lands, Physical Planning and Urban Development	Physical Planning	3110599	Other Infrastructure and Civil Works	Kimunyuru Town Centre	Survey, planning and beaconing of Kimunyuru Market		1,300,000	1,300,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3914	Lands, Physical Planning and Urban Development	Physical Planning	3110599	Other Infrastructure and Civil Works	Planning and Survey	Tambaya Colonial Village planning and survey		1,500,000	1,500,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3914	Lands, Physical Planning and Urban Development	Physical Planning	3110599	Other Infrastructure and Civil Works	land surveying	Land Surveying		1,500,000	1,500,000	CGN	2025/26	Gikondi	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110402	Access roads	Access Road	Murraming		5,000,000	5,000,000	CGN	2025/26	Rware	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110402	Access roads	Kamakwa Ack to Kwa Nyawira Road	Grading and concreting		2,000,000	2,000,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110402	Access roads	Access Roads	Murraming and grading		8,000,000	8,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110402	Access roads	Acess Road	Lower Kiamwathi,Coolgate, Mountain View, Ithenguri Dam, Kiunyu and Ndia (Murram)Kibengini - Chorongi andChorongi		5,000,000	5,000,000	CGN	2025/26	Ruring'u	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3927	Nyeri Municipality	Nyeri Municipality	3110402	Access roads	Brick Laying	Lower Kiamwathi,Kiamwathi Dam,Coolgate roads	3,500,000	(3,500,000)	-	CGN	2025/26	Ruring'u	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110402	Access roads	Access Road	Murraming	8,000,000	(8,000,000)	-	CGN	2025/26	Rware	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110402	Access roads	Kihatha village feeder roads,Kamuyu-Gitero road,Kariumba-Ring road	grading and murraming and concreting	4,000,000	(4,000,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110499	Construction of Roads - Other	Ongoing Works	Construction of Roads	10,000,000	13,281,466	23,281,466	CGN	2025/26	Countywide	Departmental	Ongoing
3927	Nyeri Municipality	Nyeri Municipality	3110499	Construction of Roads - Other	Construction of Roads	Construction of Roads		8,675,526	8,675,526	CGN	2025/26	Countywide	Departmental	New
3927	Nyeri Municipality	Nyeri Municipality	3110499	Construction of Roads - Other	Pending Bills	Pending Bills		1,324,474	1,324,474	CGN	2025/26	Countywide	Departmental	Pending Bills
3927	Nyeri Municipality	Nyeri Municipality	3110499	Construction of Roads - Other	Tarmacking of Mathari area	Tarmacking of Mathari area		16,000,000	16,000,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110501	Bridges	Bridge	Construction of a bridge		500,000	500,000	CGN	2025/26	Rware	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110501	Bridges	Bridge	Constuction of Outspan -kamuyu Bridges		5,000,000	5,000,000	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110501	Bridges	Culverts and Drainage	Culverts and drainage		500,000	500,000	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110501	Bridges	Githuithiro Trench Culverts	Installation of culverts		5,000,000	5,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110501	Bridges	culverts	Kibengini - Chorongi,Chorongi gwa Kabau - Gatiirini	1,500,000	(1,500,000)	-	CGN	2025/26	Ruring'u	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110501	Bridges	Kirathimo bridge	Construction of a bridge	4,000,000	(4,000,000)	-	CGN	2025/26	Kiganjo Mathari	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3927	Nyeri Municipality	Nyeri Municipality	3110501	Bridges	Bridges,Culverts and Drainage	Constuction of Bridges,Culverts and Drainage	5,500,000	(5,500,000)	-	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110501	Bridges	Bridge	Construction of a bridge	500,000	(500,000)	-	CGN	2025/26	Rware	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Fuel	Transfer to mechanical Department		2,700,000	2,700,000	CGN	2025/26	Rware	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Drainage Systems	Rehabilitation of drainage system		2,000,000	2,000,000	CGN	2025/26	Rware	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Transfer to Ministry of Works/Kamakwa Mukaro roads	Fuel provision		950,000	950,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Drainage Systems	Rehabilitation of drainage system	2,000,000	(2,000,000)	-	CGN	2025/26	Rware	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Access Road	Hire of Machinery - Mechanical Section	2,000,000	(2,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Haulage	Procurement of fuel for haulage	1,000,000	(1,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Transfer to Minstry of Works/Kamakwa Mukaro roads	Hire of Machinery	1,000,000	(1,000,000)	-	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	3110599	Other infrastructure and civil works	Hire of Machinery	Hire of Machinery		2,000,000	2,000,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3927	Nyeri Municipality	Nyeri Municipality	3110599	Other Infrastructure and Civil Works	Transfer to mechanical	Transfer to mechanical		1,500,000	1,500,000	CGN	2025 /26	Ruring'u	Ward Specific	New
3927	Nyeri Municipality	Nyeri Municipality	2220101	Maintenance Expenses - Motor Vehicles	Maintenance of garbage collection vehicles	Maintenance of garbage collection vehicles	5,900,000		5,900,000	CGN	2025 /26	Countywide	Departmental	New
3927	Nyeri Municipality	Nyeri Municipality	2640503	Other Capital Grants and Transfers	UDG Bal b/f	UDG Bal b/f		4,036	4,036	CGN	2025 /26	Countywide	Departmental	New
3927	Nyeri Municipality	Nyeri Municipality	2640599	Other Capital Grants and Trans	KUSP II - Capacity Building	KUSP II - Capacity Building	35,000,000	28,739,994	63,739,994	DONOR	2025 /26	Countywide	Departmental	New
3927	Nyeri Municipality	Nyeri Municipality	2640599	Other Capital Grants and Trans	Pending Bills	Pending Bills		128,412	128,412	CGN	2025 /26	Countywide	Departmental	Pending Bills
3927	Nyeri Municipality	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Rehabilitation and maitenance of drainages within Nyeri Municipality.	Rehabilitation and maitenance of drainages within Nyeri Municipality.	14,234,000		14,234,000	CGN	2025 /26	Countywide	Departmental	New
3927	Nyeri Municipality	Nyeri Municipality	3110599	Other Infrastructure and Civil Works	Solid waste management; Fuel for Garbage collection trucks-	Solid waste management; Fuel for Garbage collection trucks-	15,645,000	0	15,645,000	CGN	2025 /26	Countywide	Departmental	New
3927	Nyeri Municipality	Nyeri Municipality	3111120	Purch. of Specialised Plant. -	Purchase of 15 refuse skip bins, repair of the skip bins;12M,	Purchase of 15 refuse skip bins, repair of the skip bins;12M,	12,000,000	-3,000,000	9,000,000	CGN	2025 /26	Countywide	Departmental	New
3927	Nyeri Municipality	Nyeri Municipality	3111120	Purch. of Specialised Plant. -	Purchase of supervision vehicle 8M	Purchase of supervision vehicle 8M	8,000,000		8,000,000	CGN	2025 /26	Countywide	Departmental	New
3927	Nyeri Municipality	Nyeri Municipality	3111504	Other Infrastructure and Civil Works	Maintenance of Field Marshal Muthoni Kirima Transport Termini	Maintenance of Field Marshal Muthoni Kirima Transport Termini; (Contracted guards,	4,496,000	-1,896,000	2,600,000	CGN	2025 /26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
						utilities;water and electricity, ground maintenance)								
3911	Office Of The Governor And Deputy Governor	Office Of The Governor And Deputy Governor Headquarters	3110504	Other infrastructure and civil works	Governors Residence	Construction of boundary walls,Cabro paving,Landscaping at the Governor's Residence	20,000,000	-200,001	19,799,999	CGN	2025/26	Countywide	Departmental	New
3911	Office Of The Governor And Deputy Governor	Office Of The Governor And Deputy Governor Headquarters	3110504	Other infrastructure and civil works	Ongoing Works	Ongoing works		200,001	200,001	CGN	2025/26	Countywide	Departmental	Ongoing Works
3911	Office Of The Governor And Deputy Governor	Office Of The Governor And Deputy Governor Headquarters	3110599	Other Infrastructure and Civil Works	Renovations of various Governments' buildings,Construction of boundary walls	Renovations of various Governments' buildings,Construction of boundary walls	5,500,000	-2,000,000	3,500,000	CGN	2025/26	Countywide	Departmental	New
3911	Office Of The Governor And Deputy Governor	Office Of The Governor And Deputy Governor Headquarters	3110599	Other Infrastructure and Civil Works	Pending Bills	Pending Bills		774,752	774,752	CGN	2025/26	Countywide	Departmental	Pending Bills
3911	Office Of The Gover	Office Of The Gover	3111001	Purchase of Office Furniture	Purchase of furniture for the Governor's Residence	Purchase of furniture for the		6,000,000	6,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	nor And Deputy Governor	nor And Deputy Governor Headquarters		and Fittings		Governor's Residence								
3911	Office Of The Governor And Deputy Governor	Office Of The Governor And Deputy Governor Headquarters	3111111	Purchase of ICT networking and Communications Equipment	Purchase of cameras and other communication equipments	Purchase of cameras and other communication equipments	1,500,000	-510,000	990,000	CGN	2025/26	Countywide	Departmental	New
3911	Office Of The Governor And Deputy Governor	Office Of The Governor And Deputy Governor Headquarters	3111111	Purchase of ICT networking and Communications Equipment	Pending Bills	Pending Bills		510,000	510,000	CGN	2025/26	Countywide	Departmental	New
3924	Roads, Transport, Public Works, Infrastructure And Energy	Energy	3110504	Other Infrastructures and civil works	Streelight Bills	Streelight Bills	100,236,242	-700,000	99,536,242	CGN	2025/26	Countywide	Departmental	New
3924	Roads, Transport, Public Works, Infrastructure	Energy	3110504	Other infrastructure and civil works	streetlights	Installation of streetlights		2,000,000	2,000,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110504	Other infrastructure and civil works	Electricity posts	Electricity posts		500,000	500,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		5,000,000	5,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		2,000,000	2,000,000	CGN	2025/26	Kabaru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110504	Other Infrastructure and Civil Works	Streetlights	Standalone streetlights		2,500,000	2,500,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3924	Roads, Transport, Public	Energy	3110504	Other Infrastructure and	KPLC	Transfer to KPLC		500,000	500,000	CGN	2025/26	Wamagana	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Works , Infrastructure and Energy			Civil Works										
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3110504	Other Infrastructure and Civil Works	streetlights	Maintenance of streetlights		500,000	500,000	CGN	2025 /26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3110504	Other Infrastructure and Civil Works	streetlights	Installation of streetlights		1,400,000	1,400,000	CGN	2025 /26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3110504	Other Infrastructure and Civil Works	Electricity-Transfer	Transfer to KPLC/Rerec		2,000,000	2,000,000	CGN	2025 /26	Kirimukuyu	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure And Energy	Energy	3110599	Other Infrastructures and civil works	Maintenance of street lights ,Mapping	Maintenance of street lights ,Mapping	13,000,000	-8,000,000	5,000,000	CGN	2025 /26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and civil works	Streetlights Maintainance	Maintenance of streetlights		2,000,000	2,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and civil works	Repair of streetlights	Repair of streetlights		300,000	300,000	CGN	2025/26	Magutu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and civil works	Streetlights maintenance	Streetlights maintenance		300,000	300,000	CGN	2025/26	Karatina Town	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and civil works	Streetlights	Streetlights maintenance		1,000,000	1,000,000	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3924	Roads, Transport, Public Works,	Energy	3110599	Other Infrastructure and Civil Works	street light maintenance	Maintenance- Street lights		1,000,000	1,000,000	CGN	2025/26	Kirimukuyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and Civil Works	Energy	Transfer to KPLC		4,000,000	4,000,000	CGN	2025/26	Ruring'u	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and civil works	Streetlights	Streetlights maintenance	1,000,000	(1,000,000)	-	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and civil works	Streetlights Maintainance	Maintenance of streetlights	2,000,000	(2,000,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and Civil Works	Energy	Transfer to KPLC	3,000,000	(3,000,000)	-	CGN	2025/26	Ruring'u	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3110599	Other Infrastructure and Civil Works	Electricity-Transfer	Transfer to KPLC/Rerec	1,500,000	(1,500,000)	-	CGN	2025 /26	Kirimukuyu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Ongoing Works	Ongoing Works	12,000,000		12,000,000	CGN	2025 /26	Countywide	Departmental	Ongoing
3924	Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Ongoing Works	Ongoing Works		9,470,203	9,470,203	CGN	2025 /26	Countywide	Departmental	Ongoing Works
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		6,000,000	6,000,000	CGN	2025 /26	Mweiga	Ward Specific	New
3924	Roads, Transport, Public Works,	Energy	3111504	Other Infrastructure and civil works	New Streetlights	Installation of streetlights		4,000,000	4,000,000	CGN	2025 /26	Dedan Kimathi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		7,000,000	7,000,000	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Electricity Connections	Transformer and Electricity connections		2,000,000	2,000,000	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of stand alone streetlights/streetlights		3,000,000	3,000,000	CGN	2025/26	Thegu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	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,Ngurweini,Itiati Junction and Ithe wa Kahare	Installation of streetlights		6,000,000	6,000,000	CGN	2025/26	Magutu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of a Stand alone streetlights/High mast		600,000	600,000	CGN	2025 /26	Mugunda	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Lela, Mapema,Kagati, Hiriga Junction, Ruiruiru factory	installation of 8 standalone streetlights at Lela, Mapema,Kagati, Hiriga Junction, Ruiruiru factory		2,000,000	2,000,000	CGN	2025 /26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of stand alone streetlights		3,750,000	3,750,000	CGN	2025 /26	Konyu	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		4,000,000	4,000,000	CGN	2025 /26	Iria-ini mathira	Ward Specific	New
3924	Roads, Transport, Public Works ,	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights and stand alone streetlights		5,000,000	5,000,000	CGN	2025 /26	Rware	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of Streelights		5,000,000	5,000,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlighting/standalones	Installation of streetlights		7,000,000	7,000,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Transfer to KPLC for Kamungu	Installation		3,700,000	3,700,000	CGN	2025/26	Karatina Town	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		3,000,000	3,000,000	CGN	2025/26	Karatina Town	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		2,000,000	2,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights and Standalone	Installation of streelights and standalone		6,000,000	6,000,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		3,500,000	3,500,000	CGN	2025/26	Chinga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Standalone streetlights at Migingo, Plot 10 and Kiria Charity	streetlights		1,000,000	1,000,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works,	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		2,000,000	2,000,000	CGN	2025/26	Gakawa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Biogas	Biogas		1,000,000	1,000,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Gichira village,Mutathiini,Kiawathanji,Kangaita,Kabiru,Gathaithi,Mungaria,Kiaraho and Nyaithee	Streetlighting		2,000,000	2,000,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Streetlights		1,500,000	1,500,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlighting	Streetlights		5,000,000	5,000,000	CGN	2025/26	Wamagana	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		5,000,000	5,000,000	CGN	2025/26	Mahiga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		1,500,000	1,500,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights		2,000,000	2,000,000	CGN	2025/26	Gikondi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Ruring'u,Skuta,Chorong',Kiamwathi,Karia and Giichamwenge		3,500,000	3,500,000	CGN	2025/26	Ruring'u	Ward Specific	New
3924	Roads, Transport, Public Works,	Energy	3111504	Other Infrastructure and civil works	Streetlights	Ruring'u,Lower Kiamwathi,Kwa Aceera,Giichamwenge	4,500,000	(4,500,000)	-	CGN	2025/26	Ruring'u	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of stand alone streetlights	3,000,000	(3,000,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Hiriga, Ngorano,Kiamariga,Lela,Kabiru-ini	Installation of stand alone streetlights at Hiriga, Ngorano,Kiamariga,Lela,Kabiru-ini	2,000,000	(2,000,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	2,000,000	(2,000,000)	-	CGN	2025/26	Chinga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	3,000,000	(3,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	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,Ngurweini,Itiati Junction and Ithe wa Kahare	Installation of streetlights	5,000,000	(5,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of a Stand alone streetlights/High mast	600,000	(600,000)	-	CGN	2025/26	Mugunda	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	1,000,000	(1,000,000)	-	CGN	2025/26	Gakawa	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights and stand alone streetlights	4,000,000	(4,000,000)	-	CGN	2025/26	Rware	Ward Specific	New
3924	Roads, Transport, Public Works,	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	6,000,000	(6,000,000)	-	CGN	2025/26	Karima	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Transfer to Kenya Power	Transformer and Electricity connections	2,000,000	(2,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	2,000,000	(2,000,000)	-	CGN	2025/26	Mahiga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	1,000,000	(1,000,000)	-	CGN	2025/26	Gikondi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlighting	Streetlights	5,000,000	(5,000,000)	-	CGN	2025/26	Wamagana	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Kamungu area	Installation	3,700,000	(3,700,000)	-	CGN	2025/26	Karatina Town	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	3,000,000	(3,000,000)	-	CGN	2025/26	Karatina Town	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Gichira village,Mutathiini,Kiawathanji,Kangaita,Kabiru,Gathaithi,Mungaria,Kiaraho and Nyaithee	Streetlighting	2,000,000	(2,000,000)	-	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Streetlights	1,000,000	(1,000,000)	-	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3924	Roads, Transport, Public Works,	Energy	3111504	Other Infrastructure and civil works	Streetlighting/standalones	Installation of streetlights	7,000,000	(7,000,000)	-	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	5,000,000	(5,000,000)	-	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Standalone streetlights(Migingo and Wamutero town)	streetlights	500,000	(500,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of stand alone streetlights/streetlights	2,000,000	(2,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	2,000,000	(2,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of streetlights	4,000,000	(4,000,000)	-	CGN	2025/26	Mweiga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights	Installation of Streelights	5,000,000	(5,000,000)	-	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	Streetlights and Standalone	Installation of streelights and standalone	5,000,000	(5,000,000)	-	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Energy	3111504	Other Infrastructure and civil works	New Streetlights	Installation of streetlights	4,000,000	(4,000,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3924	Roads, Transport, Public Works,	Public Works	3110599	Other Infrastructure and Civil Works	Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia	Construction of Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia		750,000	750,000	CGN	2025/26	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Public Works	3110599	Other Infrastructure and Civil Works	Construction of Boda boda shed	Construction of Boda boda shed		300,000	300,000	CGN	2025/26	Rware	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Public Works	3110599	Other Infrastructure and Civil Works	Bodaboda Sheds	Construction of bodaboda sheds		2,000,000	2,000,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Public Works	3110599	Other Infrastructure and Civil Works	Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia	Construction of Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia	750,000	(750,000)	-	CGN	2025/26	Mugunda	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Public Works	3110599	Other Infrastructure and Civil Works	Bodaboda Sheds	Construction of bodaboda sheds	3,000,000	(3,000,000)	-	CGN	2025/26	Rugi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works , Infrastructure And Energy	Public Works	3111120	Purch. of Specialised Plant. -	Purchase of a supervision vehicle	Purchase of a supervision vehicle	8,000,000	2,500,000	10,500,000	CGN	2025 /26	Countywide	Departmental	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Public Works	3111504	Other infrastructure and civil works	Bus termini sheds	Construction of bus termini sheds		1,500,000	1,500,000	CGN	2025 /26	Iria-ini Othaya	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	2220206	Maintenance of Civil Works	KRB Roads	KRB Roads		10,353,012	10,353,012	CGN	2025 /26	Countywide	Departmental	New
3924	Roads, Transport, Public Works , Infrastructure And Energy	Roads	3110302	Refurbishment of Non-Residential Buildings	Office repairs and maintenance	Office repairs and maintenance	2,500,000	-500,000	2,000,000	CGN	2025 /26	Countywide	Departmental	New
3924	Roads, Transport, Public Works ,	Roads	3110402	Access roads	Ongoing Works	Ongoing Works		7,191,605	7,191,605	CGN	2025 /26	Countywide	Departmental	Ongoing

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	Infrastructure And Energy													
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Road Construction	Mutitu Kenneth Road,Mt Star Chehe Raod,Jericho Road,View Point Waheire Road,Jambo- Kibui (Zaina) Road and Migingo Road in Judea	20,000,000	(20,000,000)	-	CGN	2025/26	Kabaru	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Smart City Shopping Centre	Improvement of Smart City shopping centres	1,000,000	(1,000,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Ndiaini Gakonya Road	Grading and gravelling of Ndiaini Gakonya Road	3,000,000	(3,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Kaheti Mbaria Ngai Road	Grading and gravelling of Kaheti Mbaria Ngai Road	2,000,000	(2,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Kiawaita Kirurumo Road	Grading and gravelling of Kiawaita Kirurumo Road	2,000,000	(2,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Gatura Ikiu (Gachura) Road	Grading and gravelling of Gatura Ikiu (Gachura) Road	2,000,000	(2,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Gathiriri Access Road	Construction of Gathiriri access road	1,000,000	(1,000,000)	-	CGN	2025/26	Chinga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	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	Grading and gravelling	5,000,000	(5,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads	3110402	Access roads	Nairutia market road and drainage,Kandigiri road,Gachiri Kimuri Road,Bagamoyo - forest road,Bellevue -Kiugu Road, Wa Bati Road Kiambogo, Ben - Muthungu Road Rodama,Kabui Road	Grading and gravelling	10,000,000	(10,000,000)	-	CGN	2025/26	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy				Kabendera and Karemeno Catholic Parish Raod									
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Access Road	Grading and gravelling	10,000,000	(10,000,000)	-	CGN	2025/26	Mahiga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Access roads	construction	10,000,000	(10,000,000)	-	CGN	2025/26	Karatina Town	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Mutathiini -Ngumi 1.5 km,Gachima 1km,Kiamatitu 1.2 km and Nyaithee Kabute 1.5 km	Upgrading of roads	10,000,000	(10,000,000)	-	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Upgrading and maintenance of various Roads in the ward	Upgrading-Roads	4,000,000	(4,000,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Maintenance of various roads in the ward	Maintenance-Roads	1,000,000	(1,000,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Grading of various wards in Gatarakwa ward(Grading and patching of potholes)	Grading of roads	2,000,000	(2,000,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Muchokis road	grading and murraming	3,500,000	(3,500,000)	-	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Kihuri/Msamaria road	grading and murraming	3,000,000	(3,000,000)	-	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works ,	Roads	3110402	Access roads	Gitumbi/Karianwo	grading and murraming	1,500,000	(1,500,000)	-	CGN	2025/26	Rugi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Kiguru B road	grading and murraming	2,000,000	(2,000,000)	-	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Kanjwe Road	Concreting	2,000,000	(2,000,000)	-	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Access roads	Grading and gravelling	3,000,000	(3,000,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Access road	Concreating	4,500,000	(4,500,000)	-	CGN	2025/26	Konyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Chieni Shopping Centre to Weru Johana (1 km)	Murraming of Chieni Shopping Centre to Weru Johana (1 km)	1,600,000	(1,600,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Sagana Kwa Wangara to Kwa Bernard Road (1 Km)	Murraming of Sagana Kwa Wangara to Kwa Bernard Road (1 Km)	1,600,000	(1,600,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	From Tarmac to PCEA Mukandamia to Kuriru Road (2 Km)	Murraming of From Tarmac to PCEA Mukandamia to Kuriru Road (2 Km)	4,000,000	(4,000,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Mapema Junction to Tarmac (1 Km)	Murraming of Mapema Junction to Tarmac (1 Km)	2,000,000	(2,000,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads	3110402	Access roads	Access Road	grading and murraming	14,000,000	(14,000,000)	-	CGN	2025/26	Gakawa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Kairia Kamoini road	grading and murraming	1,500,000	(1,500,000)	-	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Kwa Wamuchomba Road	grading and murraming	1,500,000	(1,500,000)	-	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Witima Matangini Raod	grading and murraming	1,500,000	(1,500,000)	-	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Kamuhiu Mbaria-Ngai Road	grading and murraming	1,500,000	(1,500,000)	-	CGN	2025/26	Karima	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Gitene Maina Road	grading and murraming	1,000,000	(1,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Murraming and grading	Murraming and grading	4,000,000	(4,000,000)	-	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Murraming and grading	Murraming and grading	4,000,000	(4,000,000)	-	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Murraming and grading	Murraming and grading	4,000,000	(4,000,000)	-	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads	3110402	Access roads	Access Road	Concreting of various roads	2,500,000	(2,500,000)	-	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Manoro(Ha karugu-westlands roads)	Grading and murraming	3,000,000	(3,000,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Kiambati- plot 10 road	Grading and murraming	3,000,000	(3,000,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Access Roads	Grading and murraming	9,000,000	(9,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110402	Access roads	Kagunda -Kingori road	grading and murraming	3,000,000	(3,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Roads	Grading and murraming	6,000,000	(6,000,000)	-	CGN	2025/26	Mweiga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110402	Access roads	Access Road	Construction of road and culverts	10,000,000	(10,000,000)	-	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110499	Construction of Roads - Other	Gravelling and grading roads Departmental 5M,	Gravelling and grading roads Departmental 3M,	5,000,000	-2,000,000	3,000,000	CGN	2025/26	Countywide	Departmental	New
3924	Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110499	Construction of Roads - Other	Ongoing Works 20M	Ongoing Works	10,000,000	-10,000,000	0	CGN	2025/26	Countywide	Departmental	Ongoing
3924	Roads, Transport, Public Works,	Roads	3110499	Construction of Roads - Other	Ongoing Works	Ongoing Works		0	0	CGN	2025/26	Countywide	Departmental	Ongoing

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure And Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110501	Bridges	Ongoing Works	Ongoing Works		6,000,000	6,000,000	CGN	2025/26	Countywide	Departmental	Ongoing Works
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110501	Bridges	Culvert	Installation of culvert	1,300,000	(1,300,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110501	Bridges	Mugachi - Kamiruri	Installation of a culvert	150,000	(150,000)	-	CGN	2025/26	Mugunda	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110501	Bridges	Karemeno Catholic	Construction of a Bridge	1,500,000	(1,500,000)	-	CGN	2025/26	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110501	Bridges	Culverts	Installation of culvert	1,000,000	(1,000,000)	-	CGN	2025/26	Gakawa	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110501	Bridges	Mundia Ndiangui Bridge on Kanyiriri road -mwiyogo river	construction of the bridge	2,000,000	(2,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110501	Bridges	Ndiangui -Kinyaiti Bridge	Construction of a bridge	2,000,000	(2,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Haulage	Haulage		1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	Ongoing
3924	Roads, Transport, Public Works,	Roads	3110504	Other Infrastructure and civil works	Purchase of fuel and lubricants	Purchase of fuel and lubricants	15,000,000	-2,000,000	13,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure And Energy													
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Drainage	Rehabilitation of drainage system	3,000,000	(3,000,000)	-	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Fuel	Purchase of fuel	2,000,000	(2,000,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Kinyumu Tambaya Road	Hire of Machinery for Kinyumu Tambaya Road	2,000,000	(2,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Access Road	Hire of Machinery	1,500,000	(1,500,000)	-	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Road access	Hire of Machinery	6,000,000	(6,000,000)	-	CGN	2025/26	Gikondi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Haulage	Haulage	1,000,000	(1,000,000)	-	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Hire of Machinery	Hire of Machinery	5,000,000	(5,000,000)	-	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Access Road	Purchase of fuel	1,000,000	(1,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads	3110504	Other Infrastructure and Civil Works	Transfer to Mechanical Department	Hire of machinery	2,000,000	(2,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads	3110504	Other Infrastructure and Civil Works	Transfer to Ministry of Works	Hire of Machineries	3,000,000	(3,000,000)	-	CGN	2025/26	Mweiga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110599	Other Infrastructure and civil works	Hire of Equipment, Plant and Machinery	Hire of Equipment, Plant and Machinery	6,000,000	-2,000,000	4,000,000	CGN	2025/26	Countywide	Departmental	New
3924	Roads, Transport, Public Works, Infrastructure And Energy	Roads	3111201	Overhaul of Plant, Machinery and Equipment	Repair and maintenance of the plants and machinery	Repair and maintenance of the plants and machinery	15,000,000	-7,000,000	8,000,000	CGN	2025/26	Countywide	Departmental	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Roads	Grading and murraming		3,000,000	3,000,000	CGN	2025/26	Mweiga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Access roads	Grading and gravelling		3,000,000	3,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	Murraming		3,000,000	3,000,000	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Thegu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Gathehu-Kahuro-ini; Karura Road	Grading and gravelling		3,000,000	3,000,000	CGN	2025/26	Magutu	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads Headquarters	2220206	Maintenance of civil works	Karemeno - Mutitu Road (KRB)	Grading, gravelling		3,000,000	3,000,000	CGN	2025/28	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Ngorano trading centre to Ngorano Health Centre (1.5 Km) (KRB Road)	Murraming of Ngorano trading centre to Ngorano Health Centre		3,000,000	3,000,000	CGN	2025/28	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Construction of roads	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Konyu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Access Roads	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Access Roads	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Rware	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of Civil Works	Githuri Road	grading and murraming		3,000,000	3,000,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	Construction of roads		3,000,000	3,000,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	Grading , murraming and installation of culverts at Kanunga Kiboya Road		3,000,000	3,000,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	Grading and murraming		3,000,000	3,000,000	CGN	2025/26	Karatina Town	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads Headquarters	2220206	Maintenance of civil works	Construction & Rehabilitation of roads	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Access Roads - KRB	Murraming		3,000,000	3,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB roads	KRB roads		3,000,000	3,000,000	CGN	2025/26	Chinga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Manoro(Ha karugu-westlands roads)(KRB)	Grading and murraming		3,000,000	3,000,000	CGN	2025/26	Gatarakwa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Access Road	grading and murraming(KRB)		3,000,000	3,000,000	CGN	2025/26	Gakawa	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Road	View point Wahiire road		3,000,000	3,000,000	CGN	2025/2026	Kabaru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads -Kiawaita Kirurumo Road	Grading and gravelling of Kiawaita Kirurumo Road		3,000,000	3,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	Chania Primary		3,000,000	3,000,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Murraming	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB roads	Grading and gravelling		3,000,000	3,000,000	CGN	2025/26	Mahiga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	Maintenance of various roads in the ward	Maintenance-Roads		3,000,000	3,000,000	CGN	2025/26	Kirimukuyu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	Murramimg		3,000,000	3,000,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Road - Kiariowa Road	Murraming		3,000,000	3,000,000	CGN	2025/26	Gikondi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	2220206	Maintenance of civil works	KRB Roads	KRB Roads		3,000,000	3,000,000	CGN	2025/26	Ruring'u	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Access Roads	Grading and gravelling		2,000,000	2,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Kairia - ACK road	grading and murraming		1,500,000	1,500,000	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads Headquarters	3110402	Access roads	Kwa Wamuchomba Road	grading and murraming		1,500,000	1,500,000	CGN	2025/26	Karima	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Kiriko Raod	grading and murramming		1,500,000	1,500,000	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Kinaiyu - Mutitu Road	concreting		1,500,000	1,500,000	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Gitene Maina Road	grading and murramming		1,000,000	1,000,000	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Access Roads	Grading and murramming		9,000,000	9,000,000	CGN	2025/26	Thegu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Access Road	Purchase of fuel		1,000,000	1,000,000	CGN	2025/26	Thegu	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110402	Access roads	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	Grading and gravelling		5,000,000	5,000,000	CGN	2025/26	Magutu	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Nairutia market road and drainage,Kandigiri road,Gachiri Kimuri Road,Bagamoyo - forest road,Bellevue -Kiugu Road, Wa Bati Road Kiambogo, Ben - Muthungu Road Rodama,Kabui Road Kabendera and Karemeno Catholic Parish Raod	Grading and gravelling		8,000,000	8,000,000	CGN	2025/26	Mugunda	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Chieni Shopping Centre to Weru Johana (1 km)	Murraming of Chieni Shopping Centre to Weru Johana (0.5 km) and culverts		1,100,000	1,100,000	CGN	2025/26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works ,	Roads Headquarters	3110402	Access roads	Sagana Kwa Wangara to Kwa Bernard Road (0.9 Km)	Murraming of Sagana Kwa Warugara to Kwa Bernard Road (0.9 Km)		1,800,000	1,800,000	CGN	2025/26	Ruguru	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	From Tarmac to PCEA Mukandamia to Kuriru Road (2 Km)	Murraming of From Tarmac to PCEA Mukandamia to Kuriru Road (1.4 Km)		2,800,000	2,800,000	CGN	2025/26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Mapema Junction to Tarmac (1 Km)	Murraming of Mapema Junction to Tarmac (0.5 Km)		1,000,000	1,000,000	CGN	2025/26	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Muga-Karundi to Mwai Njeru Road to Jack Reriani Road (2.2 Km)	Murraming of Muga-Karundi to Mwai Njeru Road to Jack Reriani Road		4,400,000	4,400,000	CGN	2025/27	Ruguru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Smart City Shopping Centre	Improvement of Smart City shopping centres		2,000,000	2,000,000	CGN	2025/26	Konyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Access road	Concreating		3,500,000	3,500,000	CGN	2025/26	Konyu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Muchokis road	grading and murraming		3,500,000	3,500,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Kihuri/Msamaria road	grading and murraming		3,000,000	3,000,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Gitumbi/Karianwo	grading and murraming		1,500,000	1,500,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads Headquarters	3110402	Access roads	Kiguru B road	grading and murraming		2,000,000	2,000,000	CGN	2025/26	Rugi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Njohana road	grading and murraming		1,000,000	1,000,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Kanjwe Road	Concreting		2,000,000	2,000,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Ngaru/Kinuri	Concreting		2,000,000	2,000,000	CGN	2025/26	Rugi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Access Road	Concreting of various roads/Installation of culverts		2,500,000	2,500,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Access roads	Grading and murraming		8,000,000	8,000,000	CGN	2025/26	Karatina Town	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Kagunda -Kingori road	grading and murraming		3,000,000	3,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Transfer to Mechanical Department	Grading of Lachuta to Kabati Road		1,100,000	1,100,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Runda Roads	Grading and murraming		2,300,000	2,300,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works ,	Roads Headquarters	3110402	Access roads	Access Road	grading and murraming		14,000,000	14,000,000	CGN	2025/26	Gakawa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Road Construction	Mutitu Kenneth Road,Mt Star Chehe Raod,Jericho Road,View Point Waheire Road,Jambo- Kibui (Zaina) Road and Migingo Road in Judea		20,000,000	20,000,000	CGN	2025/26	Kabaru	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Mutathiini -Ngumi 1.5 km,Gachima 1km,Kiamatitu 1.2 km and Nyaithee Kabute 1.5 km	Upgrading of roads		10,000,000	10,000,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Ndiaini Gakonya Road	Grading and gravelling of Ndiaini Gakonya Road		3,000,000	3,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Gaitu Ikiyu (Gichura) Road	Grading and gravelling of Gaitu Ikiuu (Gichura) Road		2,000,000	2,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Murraming and grading	Murraming and grading		4,000,000	4,000,000	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Murraming and grading	Murraming and grading		4,000,000	4,000,000	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Murraming and grading	Murraming and grading		4,000,000	4,000,000	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Access Road	Grading and gravelling		10,000,000	10,000,000	CGN	2025/26	Mahiga	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads Headquarters	3110402	Access roads	Upgrading and maintenance of various Roads in the ward	Upgrading-Roads		5,000,000	5,000,000	CGN	2025/26	Kirimukuyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110402	Access roads	Access Road	Construction of road		5,500,000	5,500,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110499	Construction of Roads - Other	Drainage	Nairutia Market drainage		1,100,000	1,100,000	CGN	2025/26	Mugunda	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110501	Bridges	Mugachi - Kamiruri	Installation of a culvert		400,000	400,000	CGN	2025/26	Mugunda	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110501	Bridges	Bridge	Construction of Ndiara Bridge		1,500,000	1,500,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110501	Bridges	Mundia Ndiangui Bridge on Kanyiriri road -mwiyogo river	construction of the bridge		2,000,000	2,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110501	Bridges	Construction of a bridges	Construction of a bridge		1,500,000	1,500,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110501	Bridges	Ndiangui -Kinyaiti Bridge	Construction of a bridge		2,000,000	2,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110501	Bridges	Culverts	Installation of culvert		1,000,000	1,000,000	CGN	2025/26	Gakawa	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads Headquarters	3110501	Bridges	Bridges and culverts	Bridges and culverts		2,000,000	2,000,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110501	Bridges	Bridges and culverts	Rehabilitation of drainage system		2,000,000	2,000,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Fuel	Purchase of fuel		2,000,000	2,000,000	CGN	2025/26	Konyu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Fuel	Transfer to mechanical Department		1,000,000	1,000,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and civil works	Purchase of Fuel	Transfer to mechanical department		1,500,000	1,500,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Fuel Programme	Grading of various wards in Gatarakwa ward(Grading and patching of potholes)- Fuel Programme		1,000,000	1,000,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Machinery Programme	Grading and murraming of various roads in Gatarakwa Ward		1,500,000	1,500,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Fuel Programme	Fuel provision for murraming		1,000,000	1,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3924	Roads, Transport, Public Works , Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Haulage	Haulage		2,000,000	2,000,000	CGN	2025/26	Wamagana	Ward Specific	New
3924	Roads, Transport, Public Works ,	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Fuel Programme	Fuel Programme		1,000,000	1,000,000	CGN	2025/26	Kirimukuyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Fuel Programme	Fuel		900,000	900,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110504	Other Infrastructure and Civil Works	Road access	Hire of Machinery		8,000,000	8,000,000	CGN	2025/26	Gikondi	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110599	Other Infrastructure and Civil Works	Transfer to Ministry of Works	Hire of Machineries		3,000,000	3,000,000	CGN	2025/26	Mweiga	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110599	Other Infrastructure and civil works	Transfer to Mechanical Department	Purchase of fuel		2,000,000	2,000,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110599	Other Infrastructure and civil works	Transfer to Mechanical Department	Fuel		1,000,000	1,000,000	CGN	2025/26	Karima	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110599	Other Infrastructure and Civil Works	Transfer to Mechanical Department	Hire of machinery		3,000,000	3,000,000	CGN	2025/26	Thegu	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110599	Other Infrastructure and civil works	Transfer to Mechanical Department	Fuel		2,000,000	2,000,000	CGN	2025/26	Mugunda	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110599	Other infrastructure and civil works	Hire of Machinery	Hire of machinery		1,000,000	1,000,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3924	Roads, Transport, Public Works,	Roads Headquarters	3110599	Other Infrastructure and Civil Works	Hire of Machinery	Hire of Machinery		5,000,000	5,000,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Infrastructure and Energy													
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110599	Other Infrastructure and Civil Works	Transfer to mechanical department	Transfer to mechanical department		2,000,000	2,000,000	CGN	2025/26	Gakawa	Ward Specific	New
3924	Roads, Transport, Public Works, Infrastructure and Energy	Roads Headquarters	3110599	Other Infrastructure and Civil Works	Access Road	Hire of Machinery		3,000,000	3,000,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Co-Operative Development	2210505	Trade shows and exhibitions	Organize and plan for trade fair and exhibitions; ASK Show, ushirika day, and support cooperative marketing of products activities	Organize and plan for trade fair and exhibitions; ASK Show, ushirika day, and support cooperative marketing of products activities	2,000,000		2,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Co-operative Development	3110504	Other infrastructure and civil works	Ruiruiru Coffee Factory	Repairs and improvement of Ruiruiru Coffee Factory		2,000,000	2,000,000	CGN	2025/26	Ruguru	Ward Specific	New
3919	Trade, Cooperatives, Culture and	Co-operative Development	3110504	Other infrastructure and civil works	Kiamariga Coffee Factory	Repairs and improvement of Kiamariga Coffee Factory		2,000,000	2,000,000	CGN	2025/26	Ruguru	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Tourism													
3919	Trade, Cooperatives, Culture and Tourism	Co-operative Development	3110504	Other Infrastructure and Civil Works	Construction of a house for storing mixer	Construction of a house for storing mixer		4,000,000	4,000,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Co-operative Development	3110504	Other infrastructure and civil works	Ruiruiru Coffee Factory	Repairs and improvement of Ruiruiru Coffee Factory	2,000,000	(2,000,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Co-operative Development	3110504	Other infrastructure and civil works	Kiamariga Coffee Factory	Repairs and improvement of Kiamariga Coffee Factory	2,000,000	(2,000,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Co-Operative Development	3111112	Purchase of Software	Purchase of Cooperative software to improve staff work environment.	Purchase of Cooperative software to improve staff work environment.	1,000,000	-1,000,000	0	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Co-Operative Development	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Consultancy services to Train and capacity build cooperative leadership, management and staff development	Consultancy services to Train and capacity build cooperative leadership, management and staff development	2,000,000	0	2,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives,	Culture And Arts	2210505	Annual Innovation and	Innovations and talent search and training in Culture, Arts and digital economy. Nurturing creativity and identifying talents countywide	Innovations and talent search and training in Culture, Arts and digital	1,000,000	0	1,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Culture and Tourism			Talent Search		economy. Nurturing creativity and identifying talents countywide								
3919	Trade, Cooperatives, Culture and Tourism	General Administration And Policy Development And Implementation	3110299	Construction of Buildings - Ot	Ongoing Works	Ongoing Works		1,997,178	1,997,178	CGN	2025/26	Countywide	Departmental	Ongoing Works
3919	Trade, Cooperatives, Culture and Tourism	General Administration And Policy Development And Implementation	3110399	Refurbishment of Buildgs - Oth	Renovation of ablution blocks, repairs of water linkages at culture Centre, Office electricity etc	Renovation of ablution blocks, repairs of water linkages at culture Centre, Office electricity etc	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	General Administration And Policy Development And Implementation	3110504	Other infrastructure and civil works	Installation of internet connectivity at HQs offices and Culture Centre, CCTV to enhance security at Culture Centre	Installation of internet connectivity at HQs offices and Culture Centre, CCTV to enhance security at Culture Centre	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and	General Administration And Policy	3110599	Other infrastructure and civil works	Renovations of offices and Subcounty Offices 2M	Renovations of offices and Subcounty Offices 2M	2,000,000	-2,000,000	0	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Tourism	Development And Implementation												
3919	Trade, Cooperatives, Culture and Tourism	General Administration And Policy Development And Implementation	3110801	Overhaul of Vehicles	Restoration of grounded vehicles to improve mobility	Restoration of grounded vehicles to improve mobility	2,000,000	-1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Tourism Development	2210505	Trade shows and exhibitions	Nyeri Annual Tourism festivals, Scouts Founder's Day, World Tourism Celebrations, Mr. &Miss tourism pageant ,Dedan Kimathi Commemoration , World Scout Parliamentary Union World Assembly 2025, Exhibition in the ASK Show, Involved in National Celebrations such as (Mashujaa Day, Jamhuri Day, Madaraka Day)	Nyeri Annual Tourism festivals, Scouts Founder's Day, World Tourism Celebrations, Mr. &Miss tourism pageant ,Dedan Kimathi Commemoration , World Scout Parliamentary Union World Assembly 2025, Exhibition in the ASK Show, Involved in National Celebrations such as (Mashujaa Day, Jamhuri Day, Madaraka Day)	4,000,000		4,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and	Tourism Development	2211011	Purchase/ Production of Photographic and Audio-	Purchase of ICT equipment to facilitate promotion of Tourism programs and Activities	Purchase of ICT equipment to facilitate promotion of Tourism programs and Activities	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Tourism			Visual Materials										
3919	Trade, Cooperatives, Culture and Tourism	Tourism Development	3111401	Pre-feasibility, Feasibility and Appraisal Studies	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	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	2,000,000		2,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	2210505	Trade Fair ,exhibition and investment promotions	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 as the Investor destination of choice, Promotional and exhibition materials to market Nyeri products and other related trade fairs	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 as the Investor destination of choice, Promotional and exhibition materials to market Nyeri products and other related trade fairs	3,500,000		3,500,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture	Trade Development	2211305	Contracted Guards and Cleaning Services	For Cleaning & Securing services in Culture Centre, Offices and Major Markets	For Cleaning & Securing services in Culture Centre, Offices and Major Markets	4,000,000		4,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	and Tourism													
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	2640599	Other Capital Transfers (Industrial Park)	Construction of an industrial park	Construction of an industrial park	250,000,000		250,000,000	GOK	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	2640599	Other Capital Transfers (Industrial Park)	County Contribution	County Contribution	50,000,000	-43,164,980	6,835,020	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Gitunduti Market	Construction of stalls at Gitunduti Market		1,500,000	1,500,000	CGN	2025/26	Magutu	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Nairutia market	Completion of phase 3 of Nairutia market		2,000,000	2,000,000	CGN	2025/26	Mugunda	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Market	Renovations and construction of a Public Toilet		2,000,000	2,000,000	CGN	2025/26	Rware	Ward Specific	New
3919	Trade, Cooperatives	Trade Development	3110504	Other infrastructure and	Muchatha market	Construction of an Ablution block at Muchatha market		1,000,000	1,000,000	CGN	2025/26	Rugi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	, Culture and Tourism			civil works										
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Market Sheds Construction	Construction of Muthua-ini market sheds		800,000	800,000	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Thunguma market	Completion and construction of a toilet at Thunguma market		1,000,000	1,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Gatitu market	Water connection at Gatitu market		500,000	500,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Gitegi Market	Construction of market stalls at Gitegi Market		2,500,000	2,500,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Muthinga market	Cabro and toilets of Muthinga market		4,000,000	4,000,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Tambaya market shed	Construction of Tambaya market shed		2,500,000	2,500,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other Infrastructure and Civil Works	Construction of Karogoto market toilet	Construction of Karogoto market toilet		1,500,000	1,500,000	CGN	2025/26	Kirimukuyu	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other Infrastructure and Civil Works	Construction of Kaharo Market	Construction		6,000,000	6,000,000	CGN	2025/26	Gikondi	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Ongoing Works	Ongoing Works		11,405,933	11,405,933	CGN	2025/26	Countywide	Departmental	Ongoing Works
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Tambaya market shed	Construction of Tambaya market shed	2,000,000	(2,000,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3919	Trade, Cooperatives, Culture and	Trade Development	3110504	Other infrastructure and civil works	Riamukurwe Market	Fencing of Riamukurwe Market	1,000,000	(1,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Tourism													
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Thunguma market	Completion and construction of a toilet at Thunguma market	1,500,000	(1,500,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Gatitu market	Water connection at Gatitu market	500,000	(500,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Gitunduti Market	Construction of stalls at Gitunduti Market	1,000,000	(1,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Nairutia market	Completion of phase 3 of Nairutia market	2,000,000	(2,000,000)	-	CGN	2025/26	Mugunda	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Market	Renovations and construction of a Public Toilet	2,000,000	(2,000,000)	-	CGN	2025/26	Rware	Ward Specific	New
3919	Trade, Cooperatives,	Trade Development	3110504	Other infrastructure and	Market	Construction of a market	6,000,000	(6,000,000)	-	CGN	2025/26	Gikondi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Culture and Tourism			civil works										
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Muthinga market	Cabro and roofing of Muthinga market	4,000,000	(4,000,000)	-	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Gitegi Market	Construction of market stalls at Gitegi Market	2,500,000	(2,500,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110504	Other infrastructure and civil works	Muchatha market	Construction of an Ablution block at Muchatha market	1,000,000	(1,000,000)	-	CGN	2025/26	Rugi	Ward Specific	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110599	Other infrastructure and civil works	Karatina Market 2nd phase prepaid meters' separation	Karatina Market 2nd phase prepaid meters' separation	5,000,000	- 3,000,000	2,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110599	Other infrastructure and civil works	Ongoing Works	Ongoing Works		3,352,855	3,352,855	CGN	2025/26	Countywide	Departmental	Ongoing Works

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3110599	Other infrastructure and civil works	Pending Bills	Pending Bills		649,716	649,716	CGN	2025/26	Countywide	Departmental	Pending Bills
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3111002	Purchase of Computers, Printers and other IT Equipment	Acquisition of technical working materials/IT equipment which facilitates execution of work and improve service delivery	Acquisition of technical working materials/IT equipment which facilitates execution of work and improve service delivery	1,500,000	0	1,500,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3111112	Purchase of Software(Purchase of EDF Software)	Acquisition of Nyeri County enterprises fund software	Acquisition of Nyeri County enterprises fund software	1,000,000	0	1,000,000	CGN	2025/26	Countywide	Departmental	New
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3111112	Purchase of Software(Purchase of EDF Software)	Ongoing Works	Ongoing Works		999,500	999,500	CGN	2025/26	Countywide	Departmental	Ongoing Works
3919	Trade, Cooperatives, Culture and Tourism	Trade Development	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Pending Bills	Pending Bills		589,292	589,292	CGN	2025/26	Countywide	Departmental	Pending Bills
3921	Water, Environment And Climat	Climate Change	2640503	Other Capital Transfers	Conditional grant for climate change programme	Conditional grant for climate change programme	11,000,000	-4,785,797	6,214,203	DONOR	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	e Change													
3921	Water, Environment And Climate Change	Climate Change	2640599	Other Capital Transfers	Conditional grant for climate change programme	Conditional grant for climate change programme	125,000,000		125,000,000	DONOR	2025/26	Countywide	Departmental	New
3921	Water, Environment And Climate Change	Climate Change	2640599	Other Capital Transfers	Allocate 3% of the development budget to the County Climate Change Fund (CCF)	Allocate 3% of the development budget to the County Climate Change Fund (CCF)	24,405,639		24,405,639	CGN	2025/26	Countywide	Departmental	New
3921	Water, Environment And Climate Change	Climate Change	2640599	Other Capital Transfers	Allocate 3% of the development budget to the County Climate Change Fund (CCF)	Bal b/f		30,622,290	30,622,290	CGN	2025/26	Countywide	Departmental	New
3921	Water, Environment And Climate Change	Climate Change	2640599	Other Capital Transfers	Bal b/f	Bal b/f		13,986,547	13,986,547	CGN	2025/26	Countywide	Departmental	New
3921	Water, Environment And Climate	Climate Change	2640599	Other Capital Transfers	Transfer to Nyewasco	Transfer to Nyewasco	1,000,000		1,000,000	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Breeding Stock	Purchase of chicks and feeds		1,000,000	1,000,000	CGN	2025/26	Mweiga	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Purchase of pipes		1,000,000	1,000,000		2025/26	Dedan Kimathi	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Storage tanks & Water harvesting, Piping & Solar Panel	Water Storage tanks & Water harvesting, Piping & Solar Panel and pump		1,000,000	1,000,000	CGN	2025/26	Karima	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Projects	Water pan and dykes		1,000,000	1,000,000	CGN	2025/26	Thegu	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Upper Muthira Water Project	Purchase of Pipes		1,000,000	1,000,000	CGN	2025/26	Magutu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Kabati SHG	Supply of pipes		1,000,000	1,000,000	CGN	2025/26	Mugunda	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Purchase of 5,000 Litres water tanks for learning institutions and Health Facilities	Purchase of 5,000 Litres water tanks for learning institutions and Health Facilities		1,000,000	1,000,000	CGN	2025/26	Ruguru	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Water connectivity - Transfer to MAWASCO		1,000,000	1,000,000	CGN	2025/26	Konyu	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Breeding Stock	Purchase of chicks		1,000,000	1,000,000	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Purchase of gutters		1,000,000	1,000,000	CGN	2025/26	Rware	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Replacement of water Pump with solar pump	Replacement of water Pump with solar pump		1,000,000	1,000,000	CGN	2025/26	Rugi	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Tank	Water Tank		1,000,000	1,000,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water connectivity	Purchase of pipes		1,000,000	1,000,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Lower Magutu Water project	Pipe extension,labour and tank		1,000,000	1,000,000	CGN	2025/26	Karatina Town	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Wendiga Water project	Purchase of Water Pipes		1,000,000	1,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Purchase of Water Tanks and water Harvesting	Purchase of Water Tanks and water Harvesting		1,000,000	1,000,000	CGN	2025/26	Kamakwa/Mukaro	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Purchase of Water Tanks	Purchase of Water Tanks		1,000,000	1,000,000	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Transfer to OMWASCO to improve water systems in Gichiche and Mumbu-ini sublocations to address water issues in schools in the area i.e Chinga Boys,Chinga Girls,Mumbuinu Secondary School and the surrounding community	Pipes		1,000,000	1,000,000	CGN	2025/26	Chinga	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Gatarakwa Water projects	Supply of various equipment and pipes to various water projects		1,000,000	1,000,000	CGN	2025/26	Gatarakwa	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Purchase of pipes		1,000,000	1,000,000	CGN	2025/26	Gakawa	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water pipes	Issuance of water pipes		1,000,000	1,000,000	CGN	2025/26	Kabaru	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Irrigation project	Provision of Irrigation drip kits		1,000,000	1,000,000	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Gatura Borehole	Rehabilitation of Gatura Borehole		1,000,000	1,000,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Kahiga Water Project	Desilting		1,000,000	1,000,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Water storage tank	Purchase of 10,000 ltrs water tanks		1,000,000	1,000,000	CGN	2025/26	Wamagana	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water , Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Purchase of Tanks		1,000,000	1,000,000	CGN	2025/26	Mahiga	Ward Specific	New
3921	Water , Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	KarogotoWater Project	Drilling and operationalisation of Boreholes		1,500,000	1,500,000	CGN	2025/26	Kirimukuyu	Ward Specific	New
3921	Water , Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Community Water Projects	Drilling and operationalisation of Boreholes		2,000,000	2,000,000	CGN	2025/26	Kirimukuyu	Ward Specific	New
3921	Water , Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Rititi Water Project	Drilling and operationalisation of Boreholes		2,500,000	2,500,000	CGN	2025/26	Kirimukuyu	Ward Specific	New
3921	Water , Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Community Water Projects	Drilling and operationalisation of Boreholes		1,000,000	1,000,000	CGN	2025/26	Kirimukuyu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Purchase of pipes	Purchase of pipes		1,000,000	1,000,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3921	water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Pipes	Purchase of Water Pipes		1,000,000	1,000,000	CGN	2025/26	Gikondi	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Supply of tanks in Ruring'u, Giakanja, Chorong'i, Kiamwathi, Ithenguri and Kwa Nderi	Supply of tanks in Ruring'u, Giakanja, Chorong'i, Kiamwathi, Ithenguri and Kwa Nderi		1,000,000	1,000,000	CGN	2025/26	Ruring'u	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Irrigation project	Provision of Irrigation drip kits	2,500,000	(2,500,000)	-	CGN	2025/26	Aguthi Gaaki	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Breeding Stock	Purchase of Breeding Stock	1,000,000	(1,000,000)	-	CGN	2025/26	Ruring'u	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Nairobi River Water Project(Munyu Mbogoini A) phase 1	Construction of a 225 cubic meter water tank	1,000,000	(1,000,000)	-	CGN	2025/26	Kabaru	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Water connectivity	1,000,000	(1,000,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Iganjo Water Irrigation	supply of pipes	500,000	(500,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Gatura Water Irrigation	supply of pipes	500,000	(500,000)	-	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Dam liners	Purchase of dam liners	1,000,000	(1,000,000)	-	CGN	2025/26	Iria-ini Othaya	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Avocado Fruit Seedlings	Purchase of seedlings	1,000,000	(1,000,000)	-	CGN	2025/26	Ruguru	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Transfer to OMWASCO	Pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Chinga	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Chicks	Purchase of chicks	1,000,000	(1,000,000)	-	CGN	2025/26	Gatitu/Muruguru	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Upper Muthira Water Project	Purchase of Pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Kabati SHG	Supply of pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Purchase of pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Gakawa	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Breeding Stock	Purchase of Chicks	1,000,000	(1,000,000)	-	CGN	2025/26	Karima	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Purchase of Tanks	1,000,000	(1,000,000)	-	CGN	2025/26	Mahiga	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Breeding Stock	Purchase of chicks	1,500,000	(1,500,000)	-	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Water Projects	Supply of pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Gikondi	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water storage tank	Purchase of 10,000 ltrs water tanks	1,000,000	(1,000,000)	-	CGN	2025 /26	Wamagana	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Certified seeds	Purchase of agriculture seedlings	1,000,000	(1,000,000)	-	CGN	2025 /26	Karatina Town	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Purchase of certified seeds	Certified Seeds	1,000,000	(1,000,000)	-	CGN	2025 /26	Kirimukuyu	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Kahiga Water Project	Desilting	1,000,000	(1,000,000)	-	CGN	2025 /26	Kiganjo Mathari	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Breeding Stock	Purchase of goats	1,000,000	(1,000,000)	-	CGN	2025 /26	Mukurwe-ini Central	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Fruit seedlings	Purchase of fruit seedlings	1,000,000	(1,000,000)	-	CGN	2025/26	Iria-ini mathira	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water project	Supply of various equipment and pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Gatarakwa	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Water Projects	Water pan and dykes	1,000,000	(1,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Wendiga Water project	Purchase of Water Pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Breeding Stock	Purchase of chicks and feeds	1,000,000	(1,000,000)	-	CGN	2025/26	Mweiga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Seedlings	Purchase of Avocado Seedlings	1,000,000	(1,000,000)	-	CGN	2025/26	Rugi	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Seedlings	Purchase of fruits seedlings	300,000	(300,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Chicken	Purchase of Chicks	700,000	(700,000)	-	CGN	2025/26	Kamakwa /Mukaro	Ward Specific	New
3921	Water, Environment and Climate Change	Climate Change	2640599	Other Capital Grants and Trans	Chicks	Purchase of chicks	1,000,000	(1,000,000)	-		2025/26	Dedan Kimathi	Ward Specific	New
3921	Water, Environment and Climate	Climate Change	2640599	Other Capital Grants and Trans	Water Project	Purchase of tanks and gutters	1,000,000	(1,000,000)	-	CGN	2025/26	Rware	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment And Climate Change	Environment And Natural Resources	2211310	Contracted Professional Services	Environmental Impact Assesments (EIA/ Environmental Audits (EA);1.5	Environmental Impact Assesments (EIA/ Environmental Audits (EA);1.5	1,500,000		1,500,000	CGN	2025/26	Countywide	Departmental	New
3921	Water, Environment And Climate Change	Environment And Natural Resources	2211310	Contracted Professional Services	Training of youth community groups on environmental sustainability/green growth ;1.5M	Training of youth community groups on environmental sustainability/green growth ;1.5M	1,500,000		1,500,000	CGN	2025/26	Countywide	Departmental	New
3921	Water, Environment And Climate Change	Environment And Natural Resources	3110604	Overhaul of Other Infrastructure and Civil Works	Establishment of a green space, riverine restoration	Establishment of a green space, riverine restoration	2,000,000	-1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	New
3921	Water, Environment And Climate Change	Environment And Natural Resources	3111305	Purchase of tree seeds and seedlings	County Greening (purchase of fruit tree seedlings for institutions and households)- 2M	County Greening (purchase of fruit tree seedlings for institutions and households)- 2M	2,000,000	-1,000,000	1,000,000	CGN	2025/26	Countywide	Departmental	New
3921	Water, Environment And Climate	Environment And Natural Resources	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Promotion of environmental management through celebration of environmental days (WED, IDF)	Promotion of environmental management through celebration of environmental days (WED, IDF)	1,082,249		1,082,249	CGN	2025/26	Countywide	Departmental	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment And Climate Change	Environment And Natural Resources	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Ongoing Works	Ongoing Works		200,000	200,000	CGN	2025/26	Countywide	Departmental	Ongoing Works
3921	Water, Environment and Climate Change	Water Headquarters	2640599	Other Capital Grants and Trans	Water connection	Transfer to OMWASCO		1,500,000	1,500,000	CGN	2025/26	Karima	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	2640599	Other Capital Grants and Trans	OMWASCO	OMWASCO		4,000,000	4,000,000	CGN	2025/26	Iria-ini Othaya	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	2640599	Other Capital Grants and Trans	Water connectivity	Transfer to OMWASCO		3,000,000	3,000,000	CGN	2025/26	Mukurwe-ini Central	Ward Specific	New
3921	Water, Environment and Climate	Water Headquarters	2640599	Other Capital Grants and Trans	Transfer to OMWASCO to improve water systems in Gichiche and Mumbu-ini sublocations to address water issues in schools in the area i.e Chinga Boys,Chinga Girls,Mumbuinu Secondary School and the surrounding community	Pipes		2,500,000	2,500,000	CGN	2025/26	Chinga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Water Headquarters	2640599	Other Capital Grants and Trans	Transfer to OMWASCO	Transfer to OMWASCO (Matiraini water pipe rehabilitation)		2,500,000	2,500,000	CGN	2025/26	Mukurwe-ini West	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	2640599	Other Capital Transfers	Water connection	Transfer to OMWASCO	1,500,000	(1,500,000)	-	CGN	2025/26	Karima	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110299	Construction of Buildings - Ot	Gatarakwa Water Project	office construction		1,000,000	1,000,000	CGN	2025/27	Mugunda	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Ongoing Works	Ongoing Works		8,190,408	8,190,408	CGN	2025/26	Countywide	Departmental	Ongoing Works
3921	Water, Environment and Climate	Water Headquarters	3110502	Water supplies and sewerage	Simbara water project	Purchase of pipes		4,000,000	4,000,000	CGN	2025/26	Mweiga	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Tanks	Purchase of tanks		500,000	500,000	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water Projects	Supply and installation of pipes		3,000,000	3,000,000	CGN	2025/26	Thegu	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Mid Magutu Water Project	Purchase of Pipes		2,000,000	2,000,000	CGN	2025/26	Magutu	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Gituri Kiamuiru Water Project	Purchase of Pipes		1,000,000	1,000,000	CGN	2025/26	Magutu	Ward Specific	New
3921	Water, Environment and Climate	Water Headquarters	3110502	Water supplies and sewerage	West Magutu Water Project - Kiamucheru Line	Purchase of Pipes		500,000	500,000	CGN	2025/26	Magutu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	West Magutu Water Project - Gaikuyu Line	Purchase of Pipes		500,000	500,000	CGN	2025/26	Magutu	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Mugaka SHG	Supply of pipes		2,000,000	2,000,000	CGN	2025/26	Mugunda	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water Project	Water connectivity - Transfer to MAWASCO		2,000,000	2,000,000	CGN	2025/26	Konyu	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Lower Magutu Water project	Pipe extension,labour and tank		3,400,000	3,400,000	CGN	2025/26	Karatina Town	Ward Specific	New
3921	Water, Environment and Climate	Water Headquarters	3110502	Water supplies and sewerage	Kinyaiti Water project	Purchase of Water Pipes		1,000,000	1,000,000	CGN	2025/26	Endarasha/Mwiyogo	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Ndurutu Water Project	Purchase of pipes		500,000	500,000	CGN	2025/26	Kiganjo Mathari	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water Project	Purchase of pipes		1,400,000	1,400,000	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water Projects	Omwasco supply of pipes		3,000,000	3,000,000	CGN	2025/26	Gikondi	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water Project	Water connectivity	2,000,000	(2,000,000)	-	CGN	2025/26	Konyu	Ward Specific	New
3921	Water, Environment and Climate	Water Headquarters	3110502	Water supplies and sewerage	Mid Magutu Water Project	Purchase of Pipes	2,000,000	(2,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Gituri Kiamuiru Water Project	Purchase of Pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	West Magutu Water Project - Kiamucheru Line	Purchase of Pipes	500,000	(500,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	West Magutu Water Project - Gaikuyu Line	Purchase of Pipes	300,000	(300,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Gatei Water Project	Purchase of Pipes	200,000	(200,000)	-	CGN	2025/26	Magutu	Ward Specific	New
3921	Water, Environment and Climate	Water Headquarters	3110502	Water supplies and sewerage	Mugaka SHG	Supply of pipes	2,000,000	(2,000,000)	-	CGN	2025/26	Mugunda	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water Project	Purchase of pipes	2,000,000	(2,000,000)	-	CGN	2025/26	Naromoru Kiamathaga	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Lower Magutu Water project	Pipe extension	2,000,000	(2,000,000)	-	CGN	2025/26	Karatina Town	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water Project	Drilling and operationalisation of Boreholes	3,000,000	(3,000,000)	-	CGN	2025/26	Kirimukuyu	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water Projects	Water connections	3,000,000	(3,000,000)	-	CGN	2025/26	Thegu	Ward Specific	New
3921	Water, Environment and Climate	Water Headquarters	3110502	Water supplies and sewerage	Kinyaiti Water project	Purchase of Water Pipes	1,000,000	(1,000,000)	-	CGN	2025/26	Endarasha	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Simbara water project	Purchase of pipes	2,500,000	(2,500,000)	-	CGN	2025/26	Mweiga	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Water projects	Distribution pipes	2,000,000	(2,000,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110502	Water supplies and sewerage	Tanks	Purchase of tanks	400,000	(400,000)	-	CGN	2025/26	Dedan Kimathi	Ward Specific	New
3921	Water, Environment and Climate Change	Water Headquarters	3110504	Other Infrastructure and civil works	Mweiga dam	Rehabilitation of Mweiga dams		4,000,000	4,000,000	`	2025/26	Mweiga	Ward Specific	New
3921	Water, Environment and Climate	Water Headquarters	3110504	Other Infrastructure and civil works	Water projects	Rehabilitation Thun'gari and other boreholes		2,000,000	2,000,000	CGN	2025/26	Thegu	Ward Specific	New

Department code	Implementing Department/ Agency	Spending Unit	Vote	Description	Project Name	Description of activities	Original budget	Increase /Decrease	Revised Budget	Source of funds	Timeframe	Location/ ward	Nature	Status of the Project
	Change													
							2,686,213,975	**431,395,657**	**3,117,609,632**					

Appendix 5: Highlights Of Inputs as Collected Per Subcounty

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

FIRST SUPPLEMENTARY BUDGET FY 2025/26 PUBLIC PARTICIPATION REPORT

NOVEMBER, 2025

PUBLIC PARTICIPATION REPORT ON THE FIRST SUPPLEMENTARY BUDGET 2025/26 NYERI COUNTY – 20TH NOVEMBER 2025.

1. Introduction

A public participation forum regarding the First Supplementary Budget for the Financial Year 2025/2026 was conducted on 20th November 2025 using the Google Meet platform. This forum was organized by the Directorate of Economic Planning in accordance with constitutional mandates that require public involvement in the county's budget-making processes.

The main purpose of the meeting was to present the revised resource envelope and outline the needs that have necessitated the proposed supplementary budget. Additionally, the forum aimed to collect views, comments, and recommendations from both members of the public and departmental representatives. These inputs were sought specifically on other priority areas that should be taken into consideration during the budget review process.

2. Attendance

The meeting was convened and chaired by the Directorate of Economic Planning, bringing together a diverse group of stakeholders to ensure comprehensive input into the First Supplementary Budget for the Financial Year 2025/2026. Attendees included members of the public, County Executive Committee (CEC) Members, Chief Officers representing various county departments and Directors.

Key officials who participated in the forum were:

- Mr. Robert Thuo – County Executive Committee Member (CECM) for Finance, Economic Planning, and ICT
- Mr. Peter Macharia – CECM for County Public Service and Solid Waste Management
- Mr. Zephania Mbaka – Chief Officer, Economic Planning
- Dr. Lucy Ndumba – Chief Officer, Education and Devolution
- Mr. Stephen Kioni – Chief Officer, Finance
- Mr. Ibrahim Adan – Chief Officer, Medical Services
- Mr. Nahashon Mungora – Chief Officer, Governor's Office
- Perister Kigwa – Municipal Manager
- Stephen Mwai-Director Economic Planning, Budgeting and M &E
- Beatrice Koech-Director Lands

- Misheck Munyi- Director Water and Irrigation

In addition to these officials, representatives from the Department of Trade, Tourism, Culture and Cooperative Development; Lands, Physical Planning and Urban Development; and Agriculture, Livestock and Aquaculture Development were present. The meeting also welcomed members of the public and civil society groups, ensuring that a broad spectrum of community voices and perspectives were heard and considered during the discussions.

3. Summary of Presentations and Submissions

3.1. Opening Remarks by the CEC Finance and Chief Officer Economic Planning

At the outset of the meeting, the County Executive Committee (CEC) Member for Finance welcomed all attendees and emphasised the significance of inclusive stakeholder engagement in the county's planning and budgeting processes. He highlighted the county's commitment to transparency, prudent financial management, and the importance of aligning budgetary allocations with community needs.

The Chief Officer for Economic Planning echoed these sentiments, outlining the objectives of the meeting and the critical role of public participation in shaping effective development priorities. He encouraged open dialogue, assuring participants that departmental submissions and public feedback would be carefully considered in the supplementary budget process to ensure equitable and sustainable growth across the county.

3.2. Directorate of Economic Planning

The Director Economic Planning and Budgeting introduced his team and provided an overview of the supplementary budget explaining the rationale for proposed adjustments and reallocations. The Director also addressed public inquiries on County Revenue Fund (CRF) balances, Special Purpose Accounts (SPAs), equitable share balances brought forward, loans and grants.

3.3. Departmental Recommendations

a) County Public Service Management (CPSM)

- Recommended the provision of a water tank for Karindundu Market to support traders and improve hygiene and service delivery.

b) Department of Health Services

Chief Officer Medical Services Mr. Ibrahim Adan proposed the following:

- Increased funding for hospital equipment and essential drugs across county facilities.
- Completion of Mukurweini and Wamagana Hospitals Phase I citing their importance in expanding healthcare access.
- Additional support for the Department of Trade, Tourism, Culture and Cooperative Development to facilitate:
    - Construction and repair of open-air markets.
    - Improvement of tourist sites to boost local tourism and county revenue.

c) Governor's Office

- Chief Officer Mr. Nahashon Mungora called for Funding allocation for furnishing the Governor's residence

4. Public Questions and Responses

Members of the public raised questions regarding:

- Balances in the County Revenue Fund (CRF)
- Status of Special Purpose Accounts
- Equitable share balances brought forward from the previous year
- Loans and grants received by the county

These questions were addressed by the Director of Economic Planning who clarified the county's financial status and the usage of balances and compliance with Public Finance Management (PFM) regulations.

5. Key Recommendations

From the discussions the following recommendations emerged for consideration in the supplementary budget

1. Provision of a water tank for Karindundu Market.
2. Increased health sector funding particularly for equipment and drugs.
3. Completion of Mukurweini and Wamagana Hospitals Phase I.
4. Enhanced support for trade, tourism, culture and cooperative development especially market infrastructure and tourist site improvements.
5. Allocation of funds for furnishing the Governor's residence.

Additionally, a memorandum was received to support Kieni Dairy and Foods Cooperative Union as follows

- Working Capital Support amounting to **Kshs 38 million** to provide short-term working capital assistance to Kieni Dairy and Foods Cooperative Union.
- **3 million** to setup, equip and operationalise offices
- **Kshs 6 million** for the acquisition and installation of essential infrastructure, including milk cooling tanks, milk reception equipment, weighing systems, and transport support.
- **2 Million** to support joint extension programs
- **Kshs 1 million** to facilitate the development of structured market linkages and contracting arrangements

6. Closing Remarks

The session concluded with closing remarks delivered by the CEC for Finance, the Chief Officer for Economic Planning, and the Director. They expressed their appreciation for the collaborative efforts of all stakeholders involved in the meeting and emphasized the importance of continued partnership and prudent resource management to achieve the county's development goals and improve the livelihoods of the local communities.

Public Participation Newspapers Advert

COUNTY GOVERNMENT OF NYERI

REPUBLIC OF KENYA

THE COUNTY TREASURY

CALL FOR PUBLIC PARTICIPATION

In accordance with Article 201(a) of the Constitution of Kenya, 2010, and Section 125(2) of the Public Finance Management Act (CAP 412A), 2012, financial matters must be conducted with a commitment to transparency and accountability. This requirement encompasses public participation in various financial processes, including but not limited to budget formulation.

To this end, the County Government of Nyeri invites all interested stakeholders-members of the public, civil society organisations, special interest groups, Diaspora Organisations, community-based Organisations, as well as other public and private sector players for consultations on the **FY 2025/26 First Supplementary Budget Estimates.**

Stakeholders are hereby requested to submit their written memoranda on the same through this email economicplanningnyeri@gmail.com or a hard copy to the Office of the County Executive Member for Finance, Economic Planning and ICT at the Nyeri Town Hall, Ground Floor, on or before close of business on **Monday, 17th November, 2025.**

S/No.	Document	Objectives
1.	First Supplementary Budget Estimates FY 2025/26	a. Appropriation of All balances (Cash and Bank) Carried Forward into the current budget for FY 2024/25. b. To provide for the proposed County Government equitable share allocation. c. Provision for Previous years' commitments and pending bills. d. Review of the projected own source revenues in the FY 2025/26 budget to reflect the current economic trends. e. Realignment of programmes within the reviewed budgetary allocation by county entities. f. Alignment of strategic projects and programmes.

In addition to the memoranda, the County Government will host an online Virtual Public Participation forum on the Nyeri County FY 2025/26 First Supplementary Budget **on Thursday, 20 November · 2:00 – 4:00pm** East African Time (EAT). Subsequently, you will be able to join the Google Meet forum and give your input via this link: https://meet.google.com/xmi-skdn-zkf

Thank you
Sincerely,
Robert Thuo Mwangi
County Executive Committee Member/Head of County Treasury
14th November 2025