COMMISSION ON REVENUE ALLOCATION
RECEIVED
29 JAN 2026
REGISTRY

DIRECTOR OF INVESTMENT ... P.E.
RECEIVED
29 JAN 2026

COUNTY GOVERNMENT OF NYERI

Ground Floor- Town Hall
P.O Box 1112 – 10100
NYERI.

COUNTY ASSEMBLY OF NYERI
RECEIVED
30 JAN 2026
REGISTRY
P.O. Box 162 ... NYERI

OFFICE OF THE CONTROLLER OF BUDGET
REGISTRY
29 JAN 2026
COPY
TIME:................................
P. O. Box 35616 - 00100, NAIROBI

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

Ref: CGN/FEP/1/9 Vol. VI(10)

Date: 26th January, 2026

The Clerk
COUNTY ASSEMBLY OF NYERI

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

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

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

Thank you.

Sincerely,

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

Copy to: The Controller of Budget
Bima House
NAIROBI

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

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

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

SECOND QUARTER BUDGET AND PROJECT IMPLEMENTATION STATUS REPORT

FINANCIAL YEAR 2025/2026

JANUARY, 2026

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FOREWORD

It is privilege to submit this Second Quarter Budget Implementation and Project Status Report for the FY 2025/2026 to the honorable house which covers the period from 1st July 2025 to 31st December 2025. The report is based on data from the approved county budget for the FY 2025/26, financial and non-financial performance reports for the financial year submitted to county treasury, exchequer requisition records, and data generated from the Integrated Financial Management Information System (IFMIS). It provides performance information on the various County's Departments/Entities, the performance of own revenue collection, National Government transfers to County Revenue Fund (CRF), Exchequer releases/ requisitions from CRF and the county expenditure during the period under review.

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

In adherence to the Public Finance Management (County Government) Regulations, 2015, the county treasury has prepared a supplementary budget to appropriate the balance that accrued from the FY 2024/25 to enable the payment of pending bills and other commitments that rolled over to the current financial. The revision of the budget was informed by emerging issues and changing economic trends such as the roll out of the E-Government Procurement that requires all procurement processes to be undertaken through the system. The capacity building on the same is ongoing and we are the ensuing challenges will be adequately addressed to facilitate service delivery going forward.

However, it is imperative to note that the County Government has not been able to procure goods, works and services apart from pending bills and ongoing works and this will have an impact of project execution and overall absorption. This is further compounded by delay in release of the expected disbursements, hampering timely execution and subsequently payment of planned projects and programmes. The County Government is, however, committed to meet the expectations of Nyeri residents in an efficient and effective manner.

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

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

INTRODUCTION

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

OVERALL BUDGET OUTLOOK AND IMPLEMENTATION REPORT

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

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

As at the second quarter of the FY 2025/26, a total of Kshs. 236,620,520 was raised as the County's Own Source Revenue which is an increase of Kshs. 3,961,764 (1.70%) as compared to previous collection of Kshs 232,658,756 over the similar period of FY 2024/2025. The Nyeri County Health Services Fund achieved an actual collection of Kshs. 269,113,891 over the same period against an annual target of Kshs 850 million. However, there is unremitted pending claims of Kshs 538,282,258 from the Social Health Authority that the county has not received. In addition, a total of Kshs. 2,861,895,059 was received from National Treasury as equitable share while no amount has so far been realized as conditional grants.

By the end of the second quarter of FY 2025/26, there was an expenditure of Kshs. 208,194,096 on development while Kshs. 2,545,291,059 was spent on recurrent expenditures. The low absorption on development can be attributed to the delayed enactment of the County Government Additional Allocation Act, 2025 and the roll out of the e-GP system where the National Treasury has directed that all procurement processes should be done through the system. The resulting challenges have subsequently hampered service delivery since procurable goods, services and works have not been accessible since the beginning of the financial year where only pending bills and ongoing work have been permitted to use the previous procurement system.

Consequently, commencement of planned projects and programmes was delayed and hence the respective allocations could not be absorbed as planned. Delays in disbursements have also been rampant further impeding smooth budget execution. Nevertheless, the County Treasury is committed to fast-tracking the implementation of planned projects and programmes to ensure they are completed and paid for, on time.

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

DEPARTMENTAL BUDGET IMPLEMENTATION ANALYSIS

Executive Office of the Governor and Deputy Governor

1. The Governors' Office is responsible for setting the county's development agenda (policy and strategic direction) and ensuring that the agenda is clearly understood and owned by stakeholders, especially the citizenry, and implemented in an efficient, effective and responsive manner.

2. Governor's office strategic direction includes:

   i. To enhance good governance
   ii. To ensure an efficient, effective, and responsive public service.

Financial Performance Report

3. In the second quarter of the financial year 2025/26, the office's approved budget amounted to Kshs 117,289,081 for recurrent and Kshs 27,000,000 for development.

4. By the end of the quarter, the department's cumulative recurrent expenditure stood at Kshs. 40,870,579 and no amount spent on development expenditure. This represents 28.33 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Executive Office of the Governor and Deputy Governor									
Management and Co-ordination of county affairs	Management of county affairs	Improved service delivery	Performance Management Unit	Signed performance contracts	Number of departments with signed PCs	12	12	-	All departments signed performance contracts
		Improved service delivery	Performance Management Unit	Signed performance contracts	Number of water service providers with signed PCs	5	5	-	All Water service providers signed their PCs.
		Smooth, efficient and effective delivery of services to the public for social economic development	Administration	Engaged Citizenry	Number of engagements held	300	113	(187)	Engagement is continuous

Office of the County Secretary/Head of Public Service

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

6. The departments strategic direction is to: -

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

Financial Performance Report

7. In the financial year 2025/26, the unit's approved budget amounted to Kshs 381,346,491 for recurrent and Kshs. 3,500,000 for development purposes.

8. By the end of the second quarter of the financial year, the entity's recurrent expenditure stood at Kshs 84,936,660 while no expenditure was made on development. This represents 22.07 percent of the department's total budget for the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Coordination of County Functions and Public Service Management	Administration, planning and support services	Create a good organizational culture within the county public service	County Secretary	ExCom Meetings	No. of meetings	5	5	-	
		Create a good organizational culture within the county public service	County Secretary	Staff trainings	No. of training/retreats/meetings	1	0	(1)	
		Create a good organizational culture within the county public service	County Secretary	Policy Analysis	No. of Policies developed	1	0	(1)	
		Create a good organizational culture within the county public service	Public Administration	Upgraded staff parking	No. of parking areas upgraded	1	0	(1)	
Community Sensitization, Education and Public Participation	Civic Education and Public Participation	Create a more informed and engaged citizenry	Civic Education	Informed and engaged citizens	No. of Forums				

Finance, Economic Planning and ICT

9. The department consists of the following directorates.
   i. Finance and Accounting,
   ii. Economic Planning, Budgeting, M&E,
   iii. Procurement,
   iv. Internal Audit
   v. Revenue and
   vi. Information Communication Technology

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

Financial Performance Report

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

12. By the end of the second quarter of the financial year, the department's recurrent expenditure stood at Kshs 271,140,608 and no amount was spent on development. This represents an absorption rate of 48.79 percent of the total budget during the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Executive Services	Administration and personnel services	Efficiency and effectiveness in delivery of services	CECM	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	100%	10%	-90%	Delayed due to procurement challenges occasioned by the new e-gp system.
Public Financial Management	Budget Preparation, Coordination and Management	To ensure prudency in management of public funds	Economic Planning	Effective management of the budget process	Percentage of reports produced on time	100%	100%	0%	
	Financial Accounting	To ensure prudency in management of public funds	Accounting Services	Financial reports prepared	Number of reports	4	2	-2	The financial reports are prepared and submitted on time
	Procurement Compliance and Reporting	To ensure prudency in management of public funds	Procurement	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	100%	100%	0%	The quarterly targets have been met
	Internal Audit	To ensure prudency in management of public funds	Audit	Prudent utilization of resources	No. of reports to audit committee	4	2	-2	
	Revenue Management	To ensure prudency in management of public funds	Revenue	Effective and efficient delivery of services	Level of implementation of the Citizens Service delivery charter and level of customer satisfaction	100%	100%	0%	

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

Lands, Housing, Physical Planning and Urban Development

13. The directorates in this department include.

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

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

15. Department's development priorities and strategies

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

Financial Performance Report

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

17. By the end of the second quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 24,513,332 and no amount was spent on development. This represents 24.77 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Land Policy and Planning	Land Policy Formulation	Controlled And Sustainable Land Use	Physical planning	Surveyed and tilted colonial villages	% of completion of survey and tilting of colonial villages	50%	0%	-50%	Ongoing works
		Controlled And Sustainable Land Use	Physical planning	Planned, Surveyed and beaconed market. (Kimunyuru Market)	% of completion of planning, survey and beaconing of the market	50%	0%	-50%	New project awaiting procurement
		Controlled And Sustainable Land Use	Physical planning	Planned and Surveyed village (Tamaya Colonial Village)	% of completion of planning and survey of the village	50%	0%	-50%	New project awaiting procurement
		Controlled And Sustainable Land Use	Physical planning	Surveyed land (Gikondi)	% of completion of the survey works.	50%	0%	-50%	New project awaiting procurement
Housing Development and Human Settlement	Administration Support Services	Efficiency and effectiveness in delivery of services	Housing Unit	Improved service delivery and productivity	Employee satisfaction				
	Building Construction Services	Improved Quality of Housing and Safety	Housing Unit	Removed asbestos roofing material	No. of estates reroofed	1	0	-1	New project awaiting procurement
Physical Planning services	Administration and Personnel services	Efficiency and effectiveness in delivery of services	Physical planning and Urban Development.	Improved service delivery and productivity	Employee satisfaction				

Health Services

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

19. Sector Development Needs and Priorities

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

v. To enhance adoption and integration of information communication and technology.

Financial Performance Report

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

21. By the end of the second quarter, the department spent Kshs. 1,255,209,090 on the recurrent while Kshs. 54,336,112 was spent on development. This represents an absorption rate of 44.93 percent of the total budget for the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Health Services	Preventive, Promotive and Curative Health Services	Efficient and effective health system	Health Services	Appraisal of HRH	Staff appraised	1,821	1,821	-	Done
		Efficient and effective health system	Health Services	Staff recruitment	Staff recruited	125	0	(125)	Advertisement done awaiting shortlisting
		Efficient and effective health system	Health Services	Transition of LVCT staff to CHMT project	Number transitioned	46	46	-	Done
		Efficient and effective health system	Health Services	Reported under project implementation report					Reported under projects report
		Efficient and effective health system	Health Services	Consistent availability of commodities in 131 health facilities	Number of Health facilities provided with commodities	131	131	-	Continuous activity
		Efficient and effective health system	Health Services	Procurement plans for medical equipment	Number of procurement plans	8	8	-	Developed in Q1
		Efficient and effective health system	Health Services	Number of signed service contracts	Service contract signed in hospitals	5	0	(5)	Basic preventive maintenance done by Bio-Med's
		Efficient and effective health system	Health Services	Quarterly support supervision in hospital and rural health facilities	No of quarterly support supervision	4	2	(2)	Done in quarter 1 and 2
		Efficient and effective health system	Health Services	Increased proportion of the population with health insurance	No of persons registered for SHA	80%	66%	-14%	Continuous activity

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Efficient and effective health system	Health Services	Development of departmental AWP 2026/2027.	Number of AWP developed	1	0	-1	Planned for Q4
		Efficient and effective health system	Health Services	Existence of a functional M&E Unit in the county	Functional M&E unit	1	1	0	Done
		Efficient and effective health system	Health Services	Increase the proportion of Pregnant women attending at least 4 ANC visits	4th ANC visits	100%	78%	-22%	Awaiting data upload to KHIS by 15th Jan
		Efficient and effective health system	Health Services	Increase the proportion of deliveries conducted by skilled attendants in health facilities	Proportion of skilled deliveries	100%	80%	-20%	Awaiting data upload to KHIS by 15th Jan
		Efficient and effective health system	Health Services	Reduce the neonatal mortality rate per 1,000 births in health facilities	Neonatal mortality	4	0	-4	Awaiting data upload to KHIS by 15th Jan
		Efficient and effective health system	Health Services	Reduce the Number of Facility Maternal deaths per 100,000 deliveries	Number of maternal deaths	1	0	-1	Awaiting data upload to KHIS by 15th Jan
		Efficient and effective health system	Health Services	Increase the proportion of Women of reproductive age (WRA) receiving family planning (FP) commodities	Proportion of women receiving FP	4	0	-4	Awaiting data upload to KHIS by 15th Jan
		Efficient and effective health system	Health Services	Proportion of Health facilities providing immunization services	% of immunizing facilities	131	131	0	Awaiting data upload to KHIS by 15th Jan
		Efficient and effective health system	Health Services	Vitamin A supplementation for children	% Reached	83%	83%	0%	Done

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Efficient and effective health system	Health Services	Reduce the proportion of Children under 5 years attending Child Welfare Clinics who are under weight	Proportion underweight	1	6.1	5	Awaiting data upload to KHIS by 15th Jan
		Efficient and effective health system	Health Services	Improve and heighten case detection and reporting by Conducting yearly IDSR refresher training to 30 officers	Number of staff sensitized	30	30	0	Done
		Efficient and effective health system	Health Services	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting	100	100	0	Done
		Efficient and effective health system	Health Services	Testing and identification	Person tested and identified	95	97	2	Target achieved
		Efficient and effective health system	Health Services	Linkage to treatment	Proportion linked to treatment	95	95	0	Target achieved
		Efficient and effective health system	Health Services	Viral suppression	Proportion on treatment virally suppressed	95	95	0	Target achieved
		Efficient and effective health system	Health Services	Increase the proportion of TB patients completing treatment from 81.5% to 83%	Proportion of TB patients completing treatment	83	82	-1	Continuous activity
		Efficient and effective health system	Health Services	To increase HCW capacity to manage NCDs	Number of Trained TOT NCDs, Cancer and Mental Health	40	40	0	Done

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Efficient and effective health system	Health Services	Advocacy, Communication, and Social Mobilization	Number of World Health Days conducted Cancer, HTN, Kidney, DM, Mental Health, Cancer survivors' day	6	3	-3	Mental health and cancer days celebrated
		Efficient and effective health system	Health Services	Food premises control and licensing	Proportion of food and nonfood premises inspected and issued with food hygiene license	90%	90%	0%	Done
		Efficient and effective health system	Health Services	Increase the proportion of Households with functional toilets	Proportion of Households with functional toilets	100%	99%	-0.7%	Continuous activity
		Efficient and effective health system	Health Services	Food and water quality controls	Quarterly food and water sampling reports	4	1	-3	Done in quarter 1
		Efficient and effective health system	Health Services	Conduct health education in schools, at community level and in health facilities on the importance and benefits of deworming	Number of schools reached	100%	100%	0%	Done
		Efficient and effective health system	Health Services	Proportion of school-going children dewormed in school twice per year	Proportion children dewormed in schools	85%	85%	0%	Done
		Efficient and effective health system	Health Services	Increase the proportion of functional Community Units	Proportion of functional CUs	100%	100%	0%	Done

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Efficient and effective health system	Health Services	Increased outpatient utilization from 1.2 to 3.3 at primary level facilities utilization from at primary level facilities	OPD utilization	3.3	2.1	-1.2	Continuous activity
		Efficient and effective health system	Health Services	Proportion of Hospitals with laboratory reagents, Medicines, Non pharms.	Proportion of facilities supplied with medical supplies	100%	100%	0%	Supplies provided
		Efficient and effective health system	Health Services	Provide blood in hospital	Proportion of facilities supplied with blood	7	7	0	Done
		Efficient and effective health system	Health Services	Increased outpatient utilization from 1.2 to 3.3 at primary level facilities utilization from at primary level facilities	OPD utilization	3%	2%	-1%	Continuous activity

Gender, Youth, Sports and Social Services

22. The department has the following directorates.
    i. Gender,
    ii. Youth,
    iii. Sports
    iv. Social services and
    v. Fire Services.

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

Financial Performance Report

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

25. By the end of the second quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 31,916,860 and Kshs. 5,430,171 was spent on development. This represents 14.32 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
General Administration and Planning services	Administration and personnel services	Efficiency and effectiveness in delivery of services	Gender Unit	Improved service delivery	Employee satisfaction	100%	100%	0%	
		Improved Livelihood and Social Well-being of the people	Social services	Empowerment merchandise to affirmative action groups provided	No of Wards	0	11	11	No target set
Social Development	Library Services	Improved Livelihood and Social Well-being of the people	Library Section	To serve and attract as many users as possible	No of Library memberships / users	5	6	1	No target set
		Improved Livelihood and Social Well-being of the people	Library Section	To Improve reading culture	No of both adult and junior users who visited the library	5	1	-4	No target sets
		Improved Livelihood and Social Well-being of the people	Library Section	To have both motivational and educational talks with the users and get book donations	No of Community outreach programmes	5	1	-4	Outreach programs help to market library services
		Improved Livelihood and Social Well-being of the people	Library Section	To create awareness of services provided in the library and improve the reading culture	No. of interactive meetings	5	6	1	To help understand the gaps and where improvements can be made
	County Children's home management	Improved Livelihood and Social Well-being of the people	Social services	Provision of healthcare, food and other items to the vulnerable children	No of vulnerable children supported	0	65	65	No target set

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
	Disaster Management	Reduced loss of lives and property	Fire Services and Disaster Management	Road traffic accident response	No of road traffic accidents incidents reported	0	6	6	Need for public awareness especially on matatu sector and boda boda riders in collaboration with NTSA
		Reduced loss of lives and property	Fire Services and Disaster Management	Drowning /body retrieval	No of drowning /body retrievals reported	0	3	3	No target set
		Reduced loss of lives and property	Fire Services and Disaster Management	Citizens Sensitization on disasters	No of sensitization forum	0	2	2	Need for more public awareness
	Fire Services	Reduced loss of lives and property	Fire Services and Disaster Management	Fire response	No of fire incidents reported	0	92	92	No. target set because fire is an emergency
		Improved Livelihood and Social Well-being of the people	Social services	100% responses to reported fire incidences	No of households affected by disaster assisted with iron sheets and nails.	0	28	28	No target set
Sports and Talents Development	Recreation and Sporting Services	Increased competitiveness in sports and recreational activities	Sports Unit	Conducting sporting activities	Number of sporting activities conducted	3	1	-2	Collaborated with the Kenya Volleyball Federation Nyeri Branch in the Ismail Chege Nyeri Mtaa Cum 40+ Volleyball Tournament held on 25th - 26th October 2025 at Kamukunji Grounds

County Public Service and Solid Waste Management

26. The directorates in the department include;

i. Human resources management
ii. Solid waste management

27. Department's priorities.

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

Financial Performance Report

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

29. By the end of the second quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs. 41,180,148 and Kshs. 9,000,000 was spent on development representing 25.74 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Human Resources Management	Administration Planning and Support Services	Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Coordination and management of terminal benefits	Updated pensions and gratuity deduction records	100%	100%	0%	Pension and gratuity computations completed and forwarded to Finance for onward submission to relevant schemes. Ongoing process.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Payment of final benefits to exiting staff	Proportion of staff receiving terminal dues	100%	100%	0%	All exiting employees (retirements and contract expiries and terminations) facilitated to receive terminal benefits.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Stakeholder engagement with benefit scheme providers	Minutes / Report on the meetings held	2 meeting	2 meeting	0	Meeting and discussions held with scheme providers and office of the County Secretary to address administrative challenges.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Management of medical and insurance coverage	Updated staff list under medical and insurance schemes	3045 officers	3045 officers	0	New staff details forwarded for inclusion. All out staff are now covered under medical and insurance as per the regulation

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Stakeholder engagement on emerging medical and insurance issues	Minutes / Report on meetings held	2 meeting	2 meeting	0	Liaison with service providers maintained through the County's insurance agent.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Management of the internship programme	Report on Payment of stipend and CSR activity was undertaken	95%	95%	0%	The Interns stipend paid through the department and undertook CSR activity on a visit to the Children's Home in Thunguma.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Training Needs Assessment (TNA)	TNA report completed	1 report	1 report	0	TNA conducted; implementation of findings needed to bridge identified skills gaps.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Capacity building for HR and departmental staff	Percentage of targeted staff trained	50%	50%	0%	Training conducted in partnership with IHRM and other stakeholders like Britam, lap fund and CP. Additional budget support needed for training of HR professional is to acquire knowledge on emerging issues.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Payroll submitted and reports prepared	Monthly payroll schedules and reports prepared	100%	100%	0%	Schedules prepared monthly and forwarded to Finance after processing of salary through Hris-k. Training on Hris-k required for payroll officers to understand the system fully.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	3rd party deductions effected	Monthly payroll management	100%	100%	0%	All deductions processed in accordance with employee signed agreements.

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Adjustments to employee duty stations	Staff deployment updates	100%	100%	0%	Changes effected based on deployment letters and arrival letters from the Chief officer's submitted to CPSM department for change of department to be effected in the payroll system
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Payroll cleanup	Staff removed post-exit	100%	100%	0%	Exiting staff removed after clearance by all departments and producing the clearance report
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Coordination of CHRAC	Minutes of Quarterly CHRAC meeting	2 meetings	2 meetings	0	Meeting held and minutes submitted to the County Public Service Board (CPSB) for resolution and approval
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	HR records filing and maintenance	Proportion of records maintained and updated	100%	100%	0%	Filing improved. Records office upgraded through acquisition a four-seater workstation and four computers to assist them undertake digitization of records.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Induction of new employees	Percentage of new staff inducted	100%	100%	0%	89 newly recruited staff were inducted in the 1st quarter and so all newly recruited staff have been inducted. No more newly recruited staff hence no induction of staff undertaken in the 2nd quarter.

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Skills gap analysis and the implementation plan	Skills Gap Analysis Report developed and an Implementation plan for addressing identified gaps prepare	50%	50%	0%	Skills Gap Audit report on the analysis of the Skills Gap prepared jointly by CPSM, CPSB, and departmental HR officers. Validation and implementation planning for identified gaps are ongoing.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Alignment of staff establishment to strategic goals	Staff establishment Review report & the implementation plan	1 report	1 report	0	Review of County Staff Establishment completed, approved and uploaded to the HRIS-Kenya system. The alignment of designations as per the created Sub votes, Heads and Sub heads in process and require to be undertaken promptly.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Analysis of staff workload distribution to ensure equitable deployment	Workload analysis report and the implementation plan report	1 report	1 report	0	Workload analysis report for the tool that was administered to staff and supervisors that were filled by staff from county departments
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Staff appraisal and performance contracting to enhance departmental staff performance	Performance Contracting and Performance Appraisal mid-year review reports	1 report	1 report	0	Mid-year review for all staff undertaken indicating if there was any review of duties.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Development of revised structure Review and align organizational structures with the	Reviewed and approved organizational structure and the implementation plan report	1 report	1 report	0	Implementation plan for the organization structures reviewed for action

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
				current Executive Order					
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Compliance and effectiveness of HR management systems	Auditors report with recommendations and HR Audit Report and Implementation Plan	1 report	1 report	0	Final HR Audit report submitted by the Auditor with recommendations and corresponding implementation plan reviewed for action
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Implementation plan on recommendations forms Special Audit	Implementation plan report	1 report	1 report	0	Implementation plan of the special Audit recommendations prepared for action
Sanitation Management	Solid Waste Management	A clean and healthy Environment	Solid Waste Management	Periodically pushed and compacted waste at dumpsites	No. of dumpsites managed	4 dumpsites	4 dumpsites	0	Pushing and compacting of waste done in all (4) dumpsites. Karindundu Dumpsite had regular pushing and compacting on need basis due to heavy rains that made periodic pushing inadequate
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility - Gikeu Dumpsite	Construction of ablution blocks at Gikeu	1	1	0	Project ongoing (rollover from FY2023/24). Project incomplete due to slow execution of the project by the contractor
		A clean and healthy Environment	Solid Waste Management		Water connection	1	1	0	Project ongoing (rollover from FY2023/24). Project incomplete (Overhead tank not installed)
		A clean and healthy Environment	Solid Waste Management		Construction of Drainage at Gikeu Dumpsite	1	0	-1	Project delayed due to late acquisition of ease of land agreement.
		A clean and healthy Environment	Solid Waste Management		Completion of Perimeter Wall, at Gikeu Dumpsite (Phase 2)	1	0	-1	Project is complete Project rollover from FY 2024-25.

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility – Karindundu Dumpsite	Provision of a carwash facility	1	1	0	Electrical work is incomplete. Project ongoing Project from FY 2024-25. Additional work to provide an overhead tank has been allocated funds
		A clean and healthy Environment	Solid Waste Management	Improvement of Solid Waste Work Environment	Construction of a cloakroom	1	1	0	Phase 2 BQs prepared and procurement process has commenced
		A clean and healthy Environment	Solid Waste Management	Improvement of Solid Waste Work Environment	Acquisition of title deeds	2	2	0	Land ownership determination ongoing for Naromoru and Mweiga Dumpsites
		A clean and healthy Environment	Solid Waste Management	Well managed and clean environment	No of tonnes collected and disposed	13,662 tonnes	30,000 tonnes	16,338 tonnes	Smooth fuel supply plus proper coordination facilitated waste management services
		A clean and healthy Environment	Solid Waste Management	Increased garbage trucks fleets	No. of skip bin procured	5 skip bins	0 skip bins	(5) skip bins	Funds have been reallocated to manage maintenance of waste management trucks.

Agriculture, Livestock and Aquaculture Development

The department consists of the following directorates;

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

30. Department's Priorities

i. To increase crop production and productivity
ii. To promote Livestock Production
iii. To promote Aquaculture and fisheries
iv. To provide quality agricultural training Services and facilities
v. To enhance access to animal welfare, disease prevention and control

Financial Performance Report

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

32. By the end of the second quarter of the financial year, the department's expenditure stood at Kshs 115,032,719 on recurrent while no amount was incurred on development. This represents 19.19 percent absorption of the total budget earmarked for the financial year during the period under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Agricultural Management	Administration and planning services	Improved service delivery and productivity	Agriculture	Quality feed formulated for increased livestock productivity	Tons. of animal feed raw material procured	2,200	0	-2,200	The procurement process has not been initiated
		Improved service delivery and productivity	Agriculture	Improved milk handling thus increased quality	No. of milk cans procured	130	0	-130	The procurement process has not been initiated
		Improved service delivery and productivity	Agriculture	Quality feed formulated for increased livestock productivity	No. of feed mixture procured	1	0	-1	The procurement process has not been initiated
		Improved service delivery and productivity	Agriculture	Milk value addition for increased incomes	No. of milk cooler installed	1	0	-1	The procurement process has not been initiated
		Improved service delivery and productivity	Agriculture	Value addition in bee keeping for increased incomes	No of bee venom extractors procured	1	0	-1	
		Improved service delivery and productivity	Agriculture	Production under irrigation for increased incomes	No of irrigation kits procured	10	0	-10	
	County Agriculture Extension Program	Food and nutrition security	Crop Management Unit	Smooth tea aggregation and reduced transport time which can be utilized to generate more income	No of Tea buying center renovated	3	0	-3	Bill of quantities developed awaiting procurement
		Food and nutrition security	Crop Management Unit	Improved working environment	No. of office block renovated	1	0	-1	Bill of quantities developed awaiting procurement
		Food and nutrition security	Crop Management Unit	Increased productivity	Tons of certified seeds procured	13.3	0	-13.3	The procurement process has not been initiated

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Food and nutrition security	Crop Management Unit	Increased access to subsidized fertilizer through construction of a fertilizer container depot	No of fertilizer depots established	1	0	-1	
		Food and nutrition security	Crop Management Unit	Income diversification among farmers while improving the environment	No. of certified seeds procured	10,000	0	-10,000	The procurement process has not been initiated
Livestock Production Management	Provision of Extension Services to Livestock farmers	Improved livelihoods and household incomes	Livestock Production Unit	Increased incomes and food security among farmers	No. of Chicks procured	53,300	0	-53,300	The procurement process has not been initiated
		Improved livelihoods and household incomes	Livestock Production Unit	Increased productivity through improved housing	No. of Zero grazing unit constructed	1	0	-1	Bill of quantities developed awaiting procurement
		Improved livelihoods and household incomes	Livestock Production Unit	Improved working environment for better services	No. of offices equipped	2	0	-2	The procurement process has not been initiated
		Improved livelihoods and household incomes	Livestock Production Unit	Improved working environment for better services	No of ablution blocks constructed	1	0	-1	Bill of quantities developed awaiting procurement
		Improved livelihoods and household incomes	Livestock Production Unit	Availability of quality chicks improved through equipping chicken hatchery with feeders, drinkers, hatching baskets, brooders as well as waste pit excavated, generator platform and cage constructed	No. of chicken hatcheries equipped and operationalized	1	0	-1	Bill of quantities developed awaiting procurement
Veterinary Services	Animal Breeding and Disease Control	Improved animal health and production	Veterinary Unit	Smooth County Artificial insemination services	No. of straws procured	25,000	0	-25,000	The procurement process has not been initiated
		Improved animal health and production	Veterinary Unit	High quality veterinary services	Litres of liquid nitrogen procured for preservation of semen	6,000	0	-6,000	The procurement process has not been initiated
		Improved animal health and production	Veterinary Unit	Disease control and management	No. of doses procured	104,000	0	-104,000	The procurement process has not been initiated

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Improved animal health and production	Veterinary Unit	Smooth transport and service delivery	No. of Litres procured	35,000	0	-35,000	Procurement of 17,500 litres has been initiated
		Improved animal health and production	Veterinary Unit	Animal Identification and Traceability (ANITRAC) tags	No of ANITRAC tags procured	300	0	-300	The procurement process has not been initiated
		Improved animal health and production	Veterinary Unit	Humane killing of animals during slaughter	No of humane killer blanks procured	2,000	0	-2,000	The procurement process has not been initiated
		Improved animal health and production	Veterinary Unit	Common Leather manufacturing facility established	No. of Common Leather manufacturing facility established	1	0	-1	Bill of quantities developed awaiting procurement
		Improved animal health and production	Veterinary Unit	Improved leather value addition for increased incomes and employment creation by establishment of a common Leather manufacturing facility	No of equipment procured towards operationalization of the Common Leather manufacturing facility	4	0	-4	The procurement process has not been initiated
Aquaculture Development	Fisheries Development and Management	Efficiency and effectiveness in delivery of services	Fisheries Unit	Improved Service Delivery					
	Aquaculture Development	Improved livelihood	Fisheries Unit	Improved water efficiency through conservation	M2 of Pond liners procured	2,300	0	-2,300	The procurement process has not been initiated
		Improved livelihood	Fisheries Unit	Feed security for the fish	Kgs. of Fish feeds procured	4,000	0	-4,000	The procurement process has not been initiated
		Improved livelihood	Fisheries Unit	Increased capacity to train fish farmers	No. of Fishpond procured	4	0	-4	The procurement process has not been initiated
		Improved livelihood	Fisheries Unit	Increased fish production	No. of Fish fingerlings procured	15,000	0	-15,000	The procurement process has not been initiated
Wambugu ATC	Farm Development	Enhanced agriculture	Wambugu ATC	Improved food safety	No. of dining halls and	1	0	-1	Bill of quantities developed

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		development			kitchens renovated				awaiting procurement
		Enhanced agriculture development	Wambugu ATC	Availability of seedlings improved	No of fruit tree nurseries established	1	0	-1	The procurement process has not been initiated
		Enhanced agriculture development	Wambugu ATC	Farm developed	No. of farms developed	1	0	-1	The procurement process has not been initiated
AMS Naromoru	Development Of Agricultural Land for Crop Production	Enhanced agriculture development	AMS Naromoru	Improved mechanization services	No of Disc plough procured	1	0	-1	The procurement process has not been initiated
		Enhanced agriculture development	AMS Naromoru	Improved mechanization services	No. of farm tractors maintained	3	0	-3	The procurement process has not been initiated
		Enhanced agriculture development	AMS Naromoru	Improved service delivery	No. of buildings renovated	2	0	-2	Bill of quantities developed awaiting procurement
		Enhanced agriculture development	AMS Naromoru	Smooth provision of agricultural mechanization services	Litres of fuel procured for agricultural mechanization	4,000	0	-4,000	The procurement process has not been initiated

Trade, Culture, Tourism and Co-operative Development

33. The department comprises of four directorates namely;
    i. Trade,
    ii. Tourism,
    iii. Culture and
    iv. Cooperative development.

34. Department's Priorities

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

Financial Performance Report

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

36. By the end of the second quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 22,077,376 and Kshs. 1,007,000 was spent on development. This represents 5.51 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Trade and Cooperative Development	Trade Promotion	Improved business environment	Trade Development & Regulation Headquarters	Exhibitions held	No of Exhibitions held	3 exhibitions held	2 exhibitions held	(1) exhibitions held	Held Devolution Conference on 12th August 2025 Held Devolution Conference on 12th August 2025 Held ASK show on 10th September
		Improved business environment	Trade Development & Regulation Headquarters	Training and capacity building on PPPs and other investment strategies, Bookkeeping, Financial Leveraging.	No of people trained	100 people trained	0 trained	(100) people trained	Planning Stage
		Improved business environment	Trade Development & Regulation Headquarters	Provide Affordable financing	No of beneficiaries	20 Beneficiaries	48 Beneficiaries	28 beneficiaries	Disbursed loans to 48 loanees
		Improved business environment	Trade Development & Regulation Headquarters	Laptops Procured	Number of Laptops Procured	4 Laptops procured	0 Laptops	(4) Laptops	Drawing specifications
		Improved business environment	Trade Development & Regulation Headquarters	Computers Procured	Number of Computers Procured	2 Desktops procured	0 Desktops	(2) Desktops	Drawing specifications

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Improved business environment	Trade Development & Regulation Headquarters	Printers Procured	Number of Printers Procured	I printer procured	0 printers	(1) Printers	Drawing specifications
		Improved business environment	Trade Development & Regulation Headquarters	Construct Major Markets	No of Markets Constructed	2 Major Markets to be constructed	0 Major Markets constructed	-2 Major Markets constructed	Not funded
		Improved business environment	Trade Development & Regulation Headquarters	Rehabilitate and maintain Market Infrastructure	No of market rehabilitated and maintained	8 markets Maintained	0 markets Maintained	-8 markets Maintained	Not Funded
		Improved business environment	Trade Development & Regulation Headquarters	Industrial Park and special zones developed	Number of parks and zones	1 park and special zones	1 Ongoing	0	Ongoing
		Improve service delivery	Trade Development & Regulation Headquarters	Operational motor vehicles	No of Vehicles restored	3 Motor vehicles restored	0 restored	-3 Motor vehicles	Planning Stage
		Improve service delivery	Trade Development & Regulation Headquarters	Rehabilitation and Maintenance of Trade Headquarters	No of Offices rehabilitated and maintained	2 offices maintained and rehabilitated	0 rehabilitated	-2 offices maintained and rehabilitated	Not Funded
		Improve service delivery	Trade Development & Regulation Headquarters	Offices Connected with Internet	No of offices Connected	3 offices connected with internet	0 offices connected with internet	-3 offices connected with internet	Planning Stage
		Improve service delivery	Trade Development & Regulation Headquarters	Construction of secured Trade HQ store	Constructed Store	1 Constructed Store	0 Constructed Store	-1 Constructed Store	Not Funded
Tourism Development	Promotion of Tourism	Increased tourism activities	Tourism and Culture	Nyeri county Cultural and Tourism festival	No of Exhibitors	50 Exhibitors	0 Exhibitors	-50 exhibitors	Planning Stage
		Increased tourism activities	Tourism and Culture	Nyeri county Cultural and Tourism festival	No of Cultural groups participate	10 cultural groups	0 cultural groups	-10 cultural groups	Planning Stage

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Increased tourism activities	Tourism and Culture	Mau-mau day	No. of events	2 Mau-mau events	0 Mau-mau Events held	(2) Mau-mau Events held	Planning Stage
		Increased tourism activities	Tourism and Culture	World Tourism Day	No. of events	1 event	1 WTD held	0	World Tourism Day Celebrated on 27th September 2025
		Increased tourism activities	Tourism and Culture	Photographic and audio-visual materials procured	Number of photographic and audio-visual materials procured	2 photographic and audio-visual materials procured	0 photographic and audio-visual materials procured	-2 photographic and audio-visual materials procured	Drawing specifications
		Increased tourism activities	Tourism and Culture	Tourism Attraction Sites opened	No of Tourism sites opened	2 operational Sites opened	0 operational Sites opened	-2 operational Sites opened	Not funded
Culture and arts	Cultural Management	Increased cultural activities	Tourism and Culture	Annual Innovation and Talent Festival held	No of Innovations showcased	50 Innovations	0 innovations	-50 innovations	Planning Stage
		Increased cultural activities	Tourism and Culture	Annual Innovation and Talent Festival held	No of Talents identified	600 talents identified	0 talents showcased	-600 talents	Planning Stage
Co-operatives Management	Cooperatives Management Services	A strong and vibrant co-operative movement	Co-operative	Cooperative alliance day celebrations	No of Cooperative societies participating	100 Cooperative Societies to attended	110 Cooperative Societies attended	10 co-operative Societies	Held on 5th July 2025
		A strong and vibrant co-operative movement	Co-operative	Cooperative alliance day celebrations	No of exhibitors	45 Exhibitors	50 Exhibitors	5 exhibitors	Held on 5th July 2025
		A strong and vibrant co-operative movement	Co-operative	Capacity building of co-operatives	No of co-operative trained	40 co-operatives to be trained	0 co-operatives trained	-40 co-operatives trained	Planning Stage
		A strong and vibrant co-operative movement	Co-operative	Co-operative societies supported with value addition equipment	Number of co-operatives supported	2 co-operatives supported	0 co-operatives supported	(2) co-operatives supported	Planning Stage

Education Training and Devolution

37. The department consists of the following units
    i. Youth Training
    ii. Early Childhood Development Education

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

Financial Performance Report

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

40. By the end of the second quarter of the period under review, the department's recurrent expenditure stood at Kshs. 300,178,858 and Kshs. 26,452,804 was spent on development. This represents 30.87 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target (s)	Actual	Variance	
General administration and policy development and implementation	Administrative Support Services	Enhanced service delivery	Department of Education, Training and Devolution	Departmental consultative meetings	No. of Meetings	3	4	1	The CECM held 4 consultative meetings with Chief Officer, Directors and PEOs in the first quarter
		Enhanced service delivery	Department of Education, Training and Devolution	Staff Trainings	No. of training/retreats/meetings	3	3	-	The Department held a workshop to train on cross-cutting issues. Staff Performance Appraisal Forms were filled thus cascading to all levels. Benchmarking exercise on best practices in Kirinyaga County
		Improved Retention, Completion and	Elimu Fund Bursary	Bright and Vulnerable children supported to	Number of Students Supported	180	180	-	The Department paid full fees in

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target (s)	Actual	Variance	
		Access to Education		pursue Education.					Secondary Schools for the form 2, 3 and 4 beneficiaries.
ECDE Management	ECDE Management	Enhanced basic literacy	ECDE Administration	Holistic Child Development and Education	Number Of ECDE Provided with Materials	437	437	-	Chairs, Tables and learning Materials Supplied and distributed.
Youth Training and Development	Youth Training and Development	Improved technical skills	Vocational Training Centre	Effectiveness And Efficiency in Education and Training	Number Of VTCs Benefitting with the 2jajiri youth training program	27	21	-6	Business Development support training, capacity building for VTC managers, Monitoring and Evaluation of activities took place continuously and 2 Online meetings held with managers and KCBF Officials.
Resource Mobilization and Donor Support	Donor Support Services (KDSP II)	Enhanced resources for county development	Devolution Hq	The system developed	Number of dashboards	1	1	-	Development of an Interactive Dashboard with a Citizen Interface: An interactive dashboard incorporating a citizen interface was developed and Successfully uploaded.
		Enhanced resources for county development	Devolution Hq	Sensitization of CPSC team	Number of meetings held	1	1	-	Sensitization was successful
		Enhanced resources for county development	Devolution Hq	Established SPMU	Number of units established	1	1	-	Unit established and domiciled in the Office of the County Secretary

Water, Environment and Climate Change

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

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

42. Departmental priorities

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

Financial Performance Report

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

44. By the end of the second quarter of the financial year, the department's recurrent expenditure stood at Kshs 22,482,729 and Kshs 28,216,274 was incurred on development. This represents 16.67 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Water Resource Management	Water Services	Increased adequate, affordable, safe and clean water	Water Headquarters	Purchase and supply of water pipes	No of Km of pipe procured and delivered. No of additional water consumers realized.	74km	0	(74) km	Procurement process is still underway for the procurement of the pipes and fittings
		Increased adequate, affordable, safe and clean water	Water Headquarters	Construct 1 No masonry tank	No of masonry tanks constructed	1	0	(1)	Construction of 1 No masonry tank
		Increased adequate, affordable, safe and clean water	Water Headquarters	Transfer of funds to Water Services Providers (WSP)within the county	No of WSPs funded	3	0	(3)	Purchase of water distribution pipes
		Increased adequate, affordable,	Water Headquarters	Dam rehabilitation	No of Dam rehabilitation through desilting	2	0	(2)	Rehabilitation of a 90 days storage dam

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		safe and clean water		through desilting					to be undertaken
		Increased adequate, affordable, safe and clean water	Water Headquarters	Drilling and rehabilitation of boreholes	-No of Drilled and rehabilitated	6	0	(6)	Drilling and rehabilitation
		Increased adequate, affordable, safe and clean water	Water Headquarters	Purchase and supply of plastic water tanks	No of plastic water tanks purchased and distributed	176	0	(176)	Plastic water tanks will increase water harvesting infrastructure within the county.
		Provision of conducive working conditions	Water Headquarters	Office renovation	No of offices renovated	1	0	(1)	Water office to be constructed to provide shelter to water staff
Environment and Climate Change	Environment Conservation, Protection and Management	A clean, healthy and safe environment	Environment Headquarters	Celebration of environmental days	No of environmental days celebrated	2	1	(1)	Celebrated National Tree Planting Day
		A clean, healthy and safe environment	Environment Headquarters	Environmental Sustainability training	No of trainings undertaken	1	0	(1)	The training service to be carried out in the county
		A clean, healthy and safe environment	Environment Headquarters	Riparian zone rehabilitation	No of zones rehabilitated	1	0	(1)	1 No of riparian zones to be rehabilitated in Tetu sub county
		A clean, healthy and safe environment	Environment Headquarters	Environmental audits	No of EIAs done	15	0	(15)	EIAs to be undertaken for various projects across the county.
		A clean, healthy and safe environment	Environment Headquarters	Agroforestry	No of tree seedlings procured, distributed and planted	2,935	0	(2,935)	Trees procured will be distributed across the county
	Climate Change	Increase climate change resilience	Climate Change	Resource mobilization					

County Assembly

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

46. Priorities and strategies

i. Representation where the Members of the County Assembly (MCAs) provide a linkage between the county assembly and the electorate on public service delivery.

ii. Legislation by making laws and policies that are necessary for the effective performance of the functions and exercise of the powers of the county government.

iii. Oversight over the County Executive Committee and any other county executive organ while respecting the principle of the separation of powers.

iv. Provide a secure and conducive working environment (Speaker's residence, chamber, offices, committee rooms and other facilities).

Financial Performance Report

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

48. By the end of the second quarter of the financial year 2025/26, the Assembly' recurrent expenditure stood at Kshs. 277,820,389 and no amount was spent on development. This represents an absorption rate of 37.52 percent of the total budget for the financial year.

County Public Service Board

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

50. Board's Priorities

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

Financial Performance Report

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

52. By the end of the second quarter of the financial year, the board's cumulative recurrent expenditure stood at Kshs. 17,523,310 and no amount spent on development. This represents 33.40 percent absorption of the total budget earmarked for the financial year.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
General administration, Policy Development and	Administration and personnel services	Efficiency and effectiveness in delivery of services	CPSB	Trained Staff	No. of staff Trained	17	6	-11	Inadequate resources

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
implementation		Efficiency and effectiveness in delivery of services	CPSB	Promoted officers	No. of Officers promoted	1200	501	-699	Subject to availability of resources
		Efficiency and effectiveness in delivery of services	CPSB	Internship Programme	No. of Interns engaged	200	200	0	
		Efficiency and effectiveness in delivery of services	CPSB	Staff recruited/replaced	No. of staff recruited	250	114	-136	
		Efficiency and effectiveness in delivery of services	CPSB	Report on Skills Gap Analysis	No. of report	1	1	0	
		Efficiency and effectiveness in delivery of services	CPSB	Developed Schemes of Service	No. of Schemes of Service	2	0	-2	Inadequate resources
		Efficiency and effectiveness in delivery of services	CPSB	Updated Staff Establishment	Report on Staff Establishment	1	1	0	
		Efficiency and effectiveness in delivery of services	CPSB	Automated Service delivery processes	No. of processes automated	1	0	-1	

Transport, Public Works, Infrastructure and Energy

53. This department consists of the following directorates/units

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

Sector Development Direction

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

Financial Performance Report

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

55. By the end of the second quarter of the financial year, the department's recurrent expenditure stood at Kshs. 35,320,673 while Kshs. 65,084,783 was incurred on development. This represents 16.96 percent absorption of the total budget earmarked for the financial year 2025/2026.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Road's development, maintenance and management	County access and feeder roads improvement	Improved connectivity	County headquarters	Improve transport and safety	Ensure effective and efficient transport management in the county	100%	100%	0%	The department undertakes street and bus park management and cess collection
		Improved connectivity	County headquarters	Improved access roads and road connectivity	Tender Procurement for Grading, Gravelling and Culvert Installation on Access Roads Projects	100%	30%	-70%	Documentation ongoing
		Improved connectivity	County headquarters	Improved access roads and road connectivity	Maintenance of existing roads using County Equipment ongoing	100%	50%	-50%	Challenges in Equipment breakdown and supply of fuel hindering achieving 100% maintenance
Energy Sector development	Energy Management	Improved access to energy	County headquarters	Ensure lighting in business premises market and highly populated areas	Document for Installation of new streetlights	100%	30%	-70%	Documentation of ongoing
		Improved access to energy	County headquarters	Ensure lighting in business premises market and highly populated areas	Maintenance of Existing Street lights	100%	40%	-60%	Shortage of fuel affected 100% maintenance of the streetlights.
		Improved access to energy	County headquarters	Enhanced lighting in business premises, markets and highly populat	Get Quotations from KPLC for Supply and installation of Transformers	100%	50%	-50%	The Department is yet to receive Quotations from KPLC

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
				ed areas					

Office of the County Attorney

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

Financial Performance Report

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

58. By the end of the second quarter of the financial year, Kshs. 3,216,910 was spent by the office of the county attorney. This represents 13.65 percent absorption of the total budget earmarked for the financial year under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
County Legal Services	County Legal Services	Strengthened statutory compliance and an informed citizenry	County Attorney	Percentage Reduction in legal litigations	No. of county cases concluded in court	4	5	1	
		Strengthened statutory compliance and an informed citizenry	County Attorney	Policy Analysis	No. of Legal Policies developed	1	-	(1)	
		Strengthened statutory compliance and an informed citizenry	County Attorney	Drafted Laws	No. of Laws Drafted	1	-	(1)	

Nyeri Municipality

Financial Performance Report

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

60. By the end of the second quarter of the financial year, an expenditure of Kshs. 1,871,110 was made by the Nyeri Municipality on recurrent while Kshs. 18,666,952 was incurred on

development. This represents 13.50 percent absorption of the total budget earmarked for the financial year under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 2 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Municipal Management and Administration	Municipal Administration Services	Improved service delivery	Nyeri Municipality	Improved service delivery	No. of trainings conducted	4	6	2	
	Municipal Infrastructure Development	Improved service delivery	Nyeri Municipality	Upgraded access roads	No. of Km	7	-	-7	
		Improved service delivery	Nyeri Municipality	Clean and healthy environment	No. of tonnes collected	3000	2558	-442	

PENDING BILLS ANALYSIS

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

Description	Outstanding Pending Bills as at 30th June 2025	Amount Paid in the First Quarter of the FY 2025/26	Amount Paid in the Second Quarter of the FY 2025/26	Outstanding Pending Bills as at 31st December 2025
Recurrent	322,459,478	0	6,434,122	316,025,356
development	19,900,148	0	7,450,383	12,449,765
Total	**342,359,626**	**0**	**13,884,505**	**328,475,121**

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

CHALLENGES EXPERIENCED DURING BUDGET IMPLEMENTATION AND RECOMMENDATIONS.

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

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

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

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

FINANCIAL PERFORMANCE OF THE COUNTY DURING THE SECOND QUARTER OF THE FINANCIAL YEAR 2025/26 AS AT 31STDECEMBER, 2025

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

COUNTY GOVERNMENT OF NYERI		
TRANSFERS FROM THE NATIONAL GOVERNMENT FOR THE SECOND QUARTER OF THE FINANCIAL YEAR 2025-2026 AS AT 31ST DECEMBER, 2025		
	TOTAL ALLOCATION FOR FY 2025/2026	AMOUNT DISBURSED AS AT 31.12.2025
Equitable Share	**6,518,609,255**	2,861,895,059
DANIDA	8,721,000	0
IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	231,250,000	0
Aquaculture Business Development Programme	16,769,367	0
Aggregated Industrial Parks Programme (CAIP)	250,000,000	0
IDA (World Bank) Credit - (Financing Locally - Led Climate Action (FLLoCA) program - County Climate Resilient Investment (CCRI) Grants	136,000,000	0
Kenya Devolution Support Programme II (Level I)	37,500,000	0
Kenya Devolution Support Programme II (Level II)	352,500,000	0
Kenya Urban Support Programme UIG	35,000,000	0
Court Fines	76,000	0
Community Health Promoters	74,250,000	0
Arrears for Health Workers	55,172,326	0
TOTAL ALLOCATION FROM NATIONAL GOVERNMENT AND OTHER AGENCIES	**7,715,847,948**	**2,861,895,059**

Annex 2: OCOB Exchequer Releases/Requisitions for the Financial Year 2025/26 up to 31st December 2025

	Recurrent			Development			Total
	County Executive	County Assembly	Total Recurrent	County Executive	County Assembly	Total Development	Grand Total
August	331,118,799	24,277,289	355,396,088	0	0	0	355,396,088
September	373,630,514	95,188,596	468,819,110	10,263,053	0	10263053	479,082,163
October	750,194,323	69,579,163	819,773,486	10,233,435	0	10233435	830,006,921
November	416,415,580	23,702,907	440,118,487	108,006,207	0	108006206.8	548,124,693
December	403,454,040	66,634,420	470,088,460	56,467,369	0	56467369.05	526,555,829
TOTAL	**2,274,813,256**	**279,382,375**	**2,554,195,631**	**184,970,064**	**0**	**184,970,064**	**2,739,165,694**

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

Annex 3: Recurrent Expenditure for the Second Quarter of the Financial Year 2025/26 as at 31st December 2025

No.	Head/Department	Approved Estimates	Cumulative Expenditure	Percentage Absorption
1	Executive Office of the Governor and the Deputy Governor	117,289,081	40,870,579	34.85
2	Office of the County Secretary	381,346,491	84,936,660	22.27
3	Finance, Economic Planning and ICT	535,713,381	271,140,608	50.61
4	Lands, Physical Planning and Urban Development	81,471,179	24,513,332	30.09
5	Health Services and Public Health	2,627,933,340	1,255,209,090	47.76
6	Gender, Youth, Social Services and Sports	94,117,826	31,916,860	33.91
7	County Public Service and Solid Waste Management	150,161,971	41,180,148	27.42
8	Agriculture, Livestock and Aquaculture Development	239,197,177	115,032,719	48.09
9	Trade, Cooperatives, Culture and Tourism	57,597,890	22,077,376	38.33
10	Education Training and Devolution	560,043,413	300,178,858	53.60
11	Water, Environment and Climate Change	77,249,855	22,482,729	29.10
12	County Assembly	710,551,514	277,820,389	39.10
13	County Public Service Board	46,461,734	17,523,310	37.72
14	Roads, Transport, Public Works, Infrastructure and Energy	92,944,004	35,320,673	38.00
15	County Attorney	23,564,237	3,216,910	13.65
16	Nyeri Municipality	33,990,880	1,871,110	5.50
	TOTAL	**5,829,633,973**	**2,545,291,351**	**43.66**

Annex 4: Development Expenditure for the second Quarter of the Financial Year 2025/26 as at 31st December 2025

No.	Head/Department	Printed Estimate	Actual Expenditure	Percentage Absorption
1	Executive Office of the Governor and the Deputy Governor	27,000,000	0	0.00
2	Office of the County Secretary	3,500,000	0	0.00
3	Finance, Economic Planning and ICT	20,049,590	0	0.00
4	Lands, Physical Planning and Urban Development	17,500,000	0	0.00
5	Health Services and Public Health	286,500,000	54,336,112	18.97
6	Gender, Youth, Social Services and Sports	166,750,000	5,430,171	3.26
7	County Public Service and Solid Waste Management	44,800,000	9,000,000	20.09
8	Agriculture, Livestock and Aquaculture Development	360,365,255	0	0.00
9	Trade, Cooperatives, Culture and Tourism	361,500,000	1,007,000	0.28
10	Education Training and Devolution	498,150,000	26,452,804	5.31
11	Water, Environment and Climate Change	226,887,888	28,216,274	12.44
12	County Assembly	30,000,000	0	0.00
13	County Public Service Board	6,000,000	0	0.00
14	Roads, Transport, Public Works, Infrastructure and Energy	498,936,242	65,084,783	13.04
15	County Attorney	-	0	0.00
16	Nyeri Municipality	138,275,000	18,666,952	13.50
	TOTAL	**2,686,213,975**	**208,194,096**	**7.75**

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

Annex 5: Summary of Expenditure by Economic Classification

Economic Item	Approved Budget	Actual expenditure by 31st December, 2025	Absorption Rate
Compensation to Employees	4,407,076,644	2,243,455,310	50.91
Operations and Maintenance	1,422,557,329	301,836,039	21.22
Development	2,686,213,975	208,194,096	7.75
Total	**8,515,847,948**	**2,753,485,445**	**32.33**

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

Department	Budget			Actual		
	Personnel Emoluments	Operations & Maintenance	Development	Personnel Emoluments	Operations & Maintenance	Development
Executive Office of the Governor and the Deputy Governor	81,053,471.00	36,235,610.00	27,000,000.00	30,649,743.00	10,220,836.00	-
Office of the County Secretary	108,803,837.00	272,542,654.00	3,500,000.00	76,941,060.00	7,995,600.00	-
Finance, Economic Planning and ICT	259,331,489.00	276,381,892.00	20,049,590.00	194,911,662.00	76,228,946.00	-
Lands, Physical Planning and Urban Development	64,463,362.00	17,007,817.00	17,500,000.00	21,245,371.00	3,267,960.00	-
Health Services and Public Health	2,587,618,751.00	40,314,589.00	286,500,000.00	1,249,133,201.00	6,075,889.00	54,336,112.00
Gender, Youth, Social Services and Sports	66,914,628.00	27,203,198.00	166,750,000.00	24,436,073.00	7,480,787.00	5,430,171.00
County Public Service and Solid Waste Management	131,025,663.00	19,136,308.00	44,800,000.00	38,017,364.00	3,162,784.00	9,000,000.00
Agriculture, Livestock and Aquaculture Development	221,591,147.00	17,606,030.00	360,365,255.00	108,987,559.00	6,045,160.00	-
Trade, Cooperatives, Culture and Tourism	43,083,501.00	14,514,389.00	361,500,000.00	18,408,776.00	3,668,600.00	1,007,000.00
Education, Training and Devolution	394,607,447.00	165,435,966.00	498,150,000.00	293,703,878.00	6,474,980.00	26,452,804.00
Water, Environment, and Climate Change	63,619,523.00	13,630,332.00	226,887,888.00	20,147,134.00	2,335,595.00	28,216,274.00
County Assembly	259,872,014.00	450,679,500.00	30,000,000.00	124,013,352.00	153,807,036.00	-
County Public Service Board	28,876,480.00	17,585,254.00	6,000,000.00	11,257,550.00	6,265,760.00	-
Roads, Transport, Public Works, Infrastructure and Energy	64,110,844.00	28,833,160.00	498,936,242.00	31,602,587.00	3,718,086.00	65,084,783.00
County Attorney	6,238,480.00	17,325,757.00		-	3,216,910.00	
Nyeri Municipality	25,866,007.00	8,124,873.00	138,275,000.00	-	1,871,110.00	18,666,952.00
Grand Total	**4,407,076,644.00**	**1,422,557,329.00**	**2,686,213,975.00**	**2,243,455,310.00**	**301,836,039.00**	**208,194,096.00**

Annex 7: Summary of Expenditure by Programme and Subprograms

		Approved Estimate		Cumulative Expenditure		Absorption Rate (%)	
Program	**Sub-Program**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent Expenditure**	**Development Expenditure**
Executive Office of the Governor and the Deputy Governor							
Management and Co-ordination of county affairs	Management of county affairs	117,289,081	27,000,000	40,870,579.00	0.00	34.85%	0.00%
		117,289,081	**27,000,000**	**40,870,579.00**	**0.00**	**34.85%**	**0.00%**
Office of the County Secretary							
Community Sensitization, Education and Public Participation	Civic Education and Public Participation	8,001,733		2,517,346.00		31.46%	0.00%
Coordination of County Functions and Public Service Management	Administration, planning and support services	373,344,758	3,500,000	82,419,314.00	0.00	22.08%	0.00%
		381,346,491	**3,500,000**	**84,936,660.00**	**0.00**	**22.27%**	**0.00%**
Finance, Economic Planning and ICT							
Economic Planning and Policy Formulation	Economic Planning and Policy Formulation	13,490,400		4,555,611.00		33.77%	0.00%
Executive Services	Administration and personnel services	464,508,770	20,049,590	245,841,754.00	0.00	52.93%	0.00%
ICT Infrastructure and Support Services	ICT Development	6,567,575		2,111,808.00		32.16%	0.00%
Public Financial Management	Budget Preparation, Coordination and Management	2,000,000		752,400.00		37.62%	0.00%
	Financial Accounting	13,301,400		4,700,658.00		35.34%	0.00%
	Internal Audit	7,159,800		2,511,150.00		35.07%	0.00%
	Procurement Compliance and Reporting	9,102,000		3,361,200.00		36.93%	0.00%
	Revenue Management	19,583,436		7,306,027.00		37.31%	0.00%
		535,713,381	**20,049,590**	**271,140,608.00**	**0.00**	**50.61%**	**0.00%**
Lands, Physical Planning and Urban Development							
Housing Development and Human Settlement	Building Construction Services	2,425,100		296,500.00		12.23%	0.00%
Land Policy and Planning	Land Policy Formulation	4,565,957	17,500,000	1,127,700.00	0.00	24.70%	0.00%
Physical planning services	Administration and personnel services	74,480,122		23,089,131.00		31.00%	0.00%
		81,471,179	**17,500,000**	**24,513,331.00**	**0.00**	**30.09%**	**0.00%**
Health Services and Public Health							
Heatlh Services	Community health	660,000		173,000.00		26.21%	0.00%
	Health centres and dispensaries management	17,955,250		0.00		0.00%	0.00%
	Preventive, Promotive and Curative Health Services	2,609,318,090	286,500,000	1,255,036,090.00	54,336,112.00	48.10%	18.97%
		2,627,933,340	**286,500,000**	**1,255,209,090.00**	**54,336,112.00**	**47.76%**	**18.97%**
Gender, Youth, Social Services and Sports							

		Approved Estimate		Cumulative Expenditure		Absorption Rate (%)	
Program	**Sub-Program**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent Expenditure**	**Development Expenditure**
General Administration and Planning services	Administration and personnel services	72,635,628	113,750,000	25,710,170.00	2,268,171.00	35.40%	1.99%
Social Development	County children's home management	4,000,000		500,372.00		12.51%	0.00%
	Disaster Management	1,970,000	25,500,000	725,500.00	3,162,000.00	36.83%	12.40%
	Fire Services	2,452,500		820,000.00		33.44%	0.00%
	Library Services	8,102,198		2,127,168.00		26.25%	0.00%
Sports and Talents Development	Recreation and Sporting Services	4,957,500	27,500,000	2,033,650.00	0.00	41.02%	0.00%
		94,117,826	**166,750,000**	**31,916,860.00**	**5,430,171.00**	**33.91%**	**3.26%**
County Public Service and Solid Waste Management							
Human resources Management	Administration Planning and Support Services	140,573,817	11,000,000	39,437,368.00	0.00	28.05%	0.00%
Sanitation Management	Solid Waste Management	9,588,154	33,800,000	1,742,780.00	9,000,000.00	18.18%	26.63%
		150,161,971	**44,800,000**	**41,180,148.00**	**9,000,000.00**	**27.42%**	**20.09%**
Agriculture, Livestock and Aquaculture Development							
Agricultural Management	Administration and planning services	225,986,066	15,284,329	109,956,342.00	0.00	48.66%	0.00%
	County Agriculture Extension Program	1,597,437	15,500,000	410,000.00	0.00	25.67%	0.00%
AMS Narumoru	Development Of Agricultural Land for Crop Production	1,226,000	6,214,108	613,000.00	0.00	50.00%	0.00%
Aquaculture Development	Fisheries Development	1,067,937	5,500,000	93,300.00	0.00	8.74%	0.00%
Livestock Production Management	Provision of Extension Services to Livestock farmers	1,219,940	28,545,000	293,277.00	0.00	24.04%	0.00%
Resource Mobilization and Donor Support	Donor Support Services		253,019,367		0.00	0.00%	0.00%
Veterinary Services	Animal Breeding and Disease Control	1,469,797	30,979,566	351,800.00	0.00	23.94%	0.00%
Wambugu ATC	Farm Development	6,630,000	5,322,885	3,315,000.00	0.00	50.00%	0.00%
		239,197,177	**360,365,255**	**115,032,719.00**	**0.00**	**48.09%**	**0.00%**
Trade, Cooperatives, Culture and Tourism							
Co-operatives Management	Cooperatives Management Services	3,639,389	9,000,000	1,049,900.00	749,000.00	28.85%	8.32%
Culture and arts	Cultural Management		1,000,000		0.00	0.00%	0.00%
Tourism Development	Promotion of Tourism	3,900,000	7,000,000	1,032,400.00	0.00	26.47%	0.00%
Trade and Cooperative Development	Trade Promotion	50,058,501	338,500,000	19,995,076.00	258,000.00	39.94%	0.08%

		Approved Estimate		Cumulative Expenditure		Absorption Rate (%)	
Program	**Sub-Program**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent Expenditure**	**Development Expenditure**
Trade Promotion	Administrative Support Services		6,000,000		0.00	0.00%	0.00%
		57,597,890	**361,500,000**	**22,077,376.00**	**1,007,000.00**	**38.33%**	**0.28%**
Education, Training and Devolution							
ECDE Management	ECDE Management	5,615,000	98,150,000	1,216,090.00	13,247,443.00	21.66%	13.50%
General administration and policy Development and implementation	Administrative Support Services	505,618,413		297,399,650.00		58.82%	0.00%
Resource Mobilization and Donor Support	Donor Support Services	44,500,000	352,500,000	1,008,250.00	0.00	2.27%	0.00%
Youth Training and Development	Youth Training and Development	4,310,000	47,500,000	554,868.00	13,205,361.00	12.87%	27.80%
		560,043,413	**498,150,000**	**300,178,858.00**	**26,452,804.00**	**53.60%**	**5.31%**
Water, Environment, and Climate Change							
Environment and Climate Change	Climate Change	13,236,178		1,137,900.00		8.60%	0.00%
	Environment Conservation, Protection and Management	2,535,000	8,082,249	470,300.00	0.00	18.55%	0.00%
Resource Mobilization and Donor Support	Donor Support Services		193,405,639		28,216,274.00	0.00%	14.59%
Water Resource Management	Water Services	61,478,677	25,400,000	20,874,529.00	0.00	33.95%	0.00%
		77,249,855	**226,887,888**	**22,482,729.00**	**28,216,274.00**	**29.10%**	**12.44%**
County Assembly							
Legislation, Representation and Oversight	Legislation, Representation and Oversight	710,551,514	30,000,000	277,820,388.00	0.00	39.10%	0.00%
		710,551,514	**30,000,000**	**277,820,388.00**	**0.00**	**39.10%**	**0.00%**
County Public Service Board							
General administration, Policy Development and implementation	Administration and personnel services	46,461,734	6,000,000	17,523,310.00	0.00	37.72%	0.00%
		46,461,734	**6,000,000**	**17,523,310.00**	**0.00**	**37.72%**	**0.00%**
Roads, Transport, Public Works, Infrastructure and Energy							
Energy Sector development	Energy Management	18,589,160	218,036,242	894,485.00	53,835,614.00	4.81%	24.69%
Road's development, maintenance and management	Administration, planning and support services	700,000		250,000.00		35.71%	0.00%
	Construction of buildings and bridges programme		11,750,000		0.00	0.00%	0.00%
	County access and feeder roads improvement	73,654,844	269,150,000	34,176,188.00	11,249,169.00	46.40%	4.18%
		92,944,004	**498,936,242**	**35,320,673.00**	**65,084,783.00**	**38.00%**	**13.04%**
County Attorney							
County Legal Services	County Legal Services	23,564,237		3,216,910.00		13.65%	0.00%
		23,564,237		**3,216,910.00**		**13.65%**	**0.00%**
Nyeri Municipality							

		Approved Estimate		Cumulative Expenditure		Absorption Rate (%)	
Program	**Sub-Program**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent Expenditure**	**Development Expenditure**
Municipal Management and Administration	Municipal Administration Services	33,990,880	103,275,000	1,871,110.00	11,913,540.00	5.50%	11.54%
Resource Mobilization and Donor Support	Donor Support Services		35,000,000		6,753,412.00	0.00%	19.30%
		33,990,880	**138,275,000**	**1,871,110.00**	**18,666,952.00**	**5.50%**	**13.50%**
		5,829,633,973	**2,686,213,975**	**2,545,291,349.00**	**208,194,096.00**	**43.66%**	**7.75%**

Annex 8: Summary of local revenue for the Financial Year 2025/26 as at 31st December 2025 as compared to the same period in 2024/2025

ACCOUNT DESCRIPTION	Annual Targeted Revenue	Achievement of the 1st Quarter 2025/26 (Kshs.)	Achievement of the 2nd Quarter 2025/26 (Kshs.)	Achievement as at end of 2nd Quarter 2025/26 (Kshs.)	Achievement by end of 2nd Quarter 2024/25 (Kshs.)	Percentage Performance (%)
OFFICE OF THE GOVERNOR						
Liquor Licence	70,000,000	23,999,515	9,894,375	33,893,890	28,735,091	48.42
DEPARTMENT OF AGRICULTURE, LIVESTOCK & AQUACULTURE DEVELOPMENT						
Agricultural Mechanisation Station	1,500,000	144,940	154,250	299,190	101,230	19.95
Wambugu Agricultural Training Centre	8,000,000	1,157,143	761,617	1,918,760	498,200	23.98
Veterinary, Slaughtering & Slaughterhouse Inspection charges	9,600,000	1,359,730	1,371,910	2,731,640	5,237,239	28.45
Nyeri Slaughterhouse	500,000	120,000	-	120,000		24.00
Kiganjo Slaughterhouse	120,000	30,000	30,000	60,000		50.00
Sale of Fertilizer/lime	10,000	-	-	-		0.00
Gura Fishing Camp/fisheries revenue	10,000	-	-	-		0.00
Coffee Permit	400,000	195,500	158,700	354,200	230,200	88.55
DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVES DEVELOPMENT						
Market Entrance/Stalls/Shop Rents	52,000,000	9,882,784	10,033,534	19,916,318	20,866,251	38.30
Weights and Measures	6,000,000	575,139	1,251,070	1,826,209	1,709,725	30.44
Co-operative Audit	2,500,000	236,600	102,000	338,600	313,300	13.54
Cultural Centre	200,000	28,000	36,000	64,000	-	32.00
DEPARTMENT OF HEALTH SERVICES						
Hospital Services	-	-	-	-		
Public Health	18,000,000	2,192,600	2,062,900	4,255,500	4,528,072	23.64
Burial Fees	100,000	20,700	6,900	27,600	15,800	27.60
DEPARTMENT OF FINANCE & ECONOMIC PLANNING						
Business Permits	130,000,000	9,757,277	3,833,385	13,590,662	17,410,868	10.45
Commision 3%/Agency Fee (Fees from KHC, Insurance Firms, e.t.c.)	5,000,000	1,354,488	1,830,850	3,185,338	2,599,550	63.71

ACCOUNT DESCRIPTION	Annual Targeted Revenue	Achievement of the 1st Quarter 2025/26 (Kshs.)	Achievement of the 2nd Quarter 2025/26 (Kshs.)	Achievement as at end of 2nd Quarter 2025/26 (Kshs.)	Achievement by end of 2nd Quarter 2024/25 (Kshs.)	Percentage Performance (%)
Ambulant Hawkers Licences (Other than BSS Permits)	700,000	109,200	110,370	219,570	197,010	31.37
Miscellaneous	200,000	310	7,670	7,980	20,909	3.99
Document Search Fee/Dublicate receipts	200,000	79,500	59,000	138,500	113,500	69.25
Impounding Charges/Court Fines, penalties, and forfeitures	5,000,000	588,605	248,600	837,205	2,156,500	16.74
Application Fee	9,400,000	734,490	441,450	1,175,940	4,058,387	12.51
Parking Clamping/Penalties/Offences fees	2,000,000	60,500	203,850	264,350	617,150	13.22
Central Kenya show annual permit	200,000	-	-	-	132,241	0.00
Sale of Old Office Equipment and Furniture	2,000,000	-	-	-		0.00
TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE & ENERGY						
Right-of-Way / Way-Leave Fee (KPLN, Telkom, e.t.c.)	7,000,000	1,039,563	335,160	1,374,723	4,345,127	19.64
Cess (Quarry, Produce, Kaolin, e.t.c.)	45,000,000	10,377,429	11,899,766	22,277,195	17,682,276	49.50
Street Parking Fees	48,000,000	7,678,182	7,317,877	14,996,059	18,864,710	31.24
Enclosed Bus Park	90,000,000	21,338,752	21,030,384	42,369,136	42,704,424	47.08
Fire-Fighting Services	18,000,000	1,365,400	520,800	1,886,200	2,332,600	10.48
DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT						
Land Rates/ Other Property Charges	70,000,000	7,963,785	1,626,521	9,590,306	4,759,489	13.70
Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,200,000	1,259,595	392,959	1,652,554	725,578	31.78
Ground Rent - Other Years	2,000,000	716,651	228,501	945,152	498,141	47.26
Hire of Plant & Machinery	-	-	-	-	-	
Plot Transfer Fee/Business Subletting / Transfer Fee	1,200,000	210,000	200,000	410,000	415,000	34.17
Housing Estates Monthly Rent	30,000,000	5,447,349	6,267,436	11,714,785	14,064,729	39.05
Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute e.t.c.)	23,000,000	5,819,534	4,107,621	9,927,155	7,332,908	43.16
Sign Boards & Advertisement Fee	44,500,000	4,132,970	4,204,700	8,337,670	9,492,438	18.74
Buildings Plan Approval Fee/Buildings Inspection Fee	32,000,000	6,637,652	4,970,225	11,607,877	9,053,023	36.27
Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,500,000	284,100	250,000	534,100	500,200	35.61
Sales of Council's Minutes / Bylaws	600,000	122,000	80,000	202,000	238,000	33.67
Debts Clearance Certificate Fee	1,600,000	510,500	267,000	777,500	601,000	48.59
DEPARTMENT OF GENDER, YOUTH, SOCIAL SERVICES AND SPORTS						

ACCOUNT DESCRIPTION	Annual Targeted Revenue	Achievement of the 1st Quarter 2025/26 (Kshs.)	Achievement of the 2nd Quarter 2025/26 (Kshs.)	Achievement as at end of 2nd Quarter 2025/26 (Kshs.)	Achievement by end of 2nd Quarter 2024/25 (Kshs.)	Percentage Performance (%)
Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire	2,000,000	1,355,853	200,000	1,555,853	67,500	77.79
Library Services	1,500,000	218,871	156,597	375,468	317,570	25.03
Stadium Hire (Ruringu, Karatina etc)	300,000	44,000	90,000	134,000	82,000	44.67
DEPARTMENT OF EDUCATION AND SPORTS						
Food Ration (KRT) Nursery School	400,000	75,000	10,000	85,000	126,050	21.25
Food Ration (Kingongo) Nursery School	300,000	56,400	33,600	90,000	72,000	30.00
Food Ration (Nyakinyua) Nursery School	400,000	37,000	44,000	81,000	40,700	20.25
Registration of School, Training/Learning Center Fee	-	-	-	-		
DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, AND SOLID WASTE MANAGEMENT						
Public Toilets/Use of public toilets	100,000	15,250	21,635	36,885	43,640	36.89
Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	50,000,000	5,802,420	3,979,030	9,781,450	8,057,930	19.56
DEPARTMENT OF WATER IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE						
Polluters of Environment Penalties	50,000	-	-	-	16,000	0.00
Noise Regulation/Pollution	1,710,000	268,000	385,000	653,000	684,500	38.19
TOTAL LOCAL SOURCES	**800,000,000**	**135,403,277**	**101,217,243**	**236,620,520**	**232,658,756**	29.58

Annex 9: Summary of Own Source Revenue from the Health Services Fund for the Financial Year 2025/26 as at 31st December 2025.

Hospital	Annual Revenue Target	Actual Revenue Collected in the First Quarter of FY 2025/26	Actual Revenue Collected in the Second Quarter of FY 2025/26	Unpaid Claims as at the Second Quarter	Total Revenue
CRH	358,446,215	60,507,435.50	84,288,789.55	339,758,119.00	484,554,344.05
Karatina	164,956,676	17,195,340.00	30,044,708.00	84,404,265.00	131,644,313.00
Mukurweini	101,659,294	10,572,862.00	20,100,974.50	36,055,260.00	66,729,096.50
Othaya	48,151,419	3,287,838.00	6,892,292.00	17,796,861.00	27,976,991.00
Mt. Kenya	43,990,046	1,254,733.00	12,876,970.05	27,236,406.00	41,368,109.05
Naromoru	48,398,589	8,747,913.00	4,346,867.00	10,766,187.00	23,860,967.00
Ihururu Rehab Centre	27,809,653	2,301,065.00	4,789,717.05	12,828,735.00	19,919,517.05
Level 2 and 3	56,588,108	23,911,591.50	105,773,573.00	9,436,425.00	139,121,589.50
Total Revenue Collected	**850,000,000**	**127,778,778.00**	**269,113,891.15**	**538,282,258**	**935,174,927.15**

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

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
	Office of the Governor and Deputy Governor											
1	Construction of boundary walls, cabro pavings and landscaping at the Governor's residence	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	20,000,000	20,000,000	-	0%	Not started due to E-GP Kenya system challenges	Fastrack resolution on procurement challenges
2	Renovations of various Governments' buildings,Construction of boundary walls	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	5,500,000	5,500,000	-	0%	Not started due to E-GP Kenya system challenges	Fastrack resolution on procurement challenges
3	Purchase of cameras and other communication equipments	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,500,000	1,500,000	-	0%	Not started due to E-GP Kenya system challenges	Fastrack resolution on procurement challenges
	Total Budgeted/Expenditure as per vote book-3911						**-**	**27,000,000**	**-**			
	Office Of The County Secretary											
4	Upgrading for town hall staff parking area	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	3,500,000	3,500,000	-	0%	Inadequate Budget provided. Thus the project can only be phased Delayed Procurements - system challenges	Provision of adequate budget in the Supplementary Fast track the procurement processes Bills of Quantity prepared at Ksh Kshs.4,893,924
	Total Budgeted/Expenditure as per vote book-3912							**3,500,000**	**-**			

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
	Finance And Economic Planning and ICT											
5	Upgrading of System Software	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	10,000,000	10,000,000	-	0%	Delay in rolling out the Egpay System	Fast tracking the process by the National Government
6	Streetparking signages	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,000,000	1,000,000	-	0%	Delay in rolling out the Egpay System	Fast tracking the process by the National Government
7	Marking in Street Parking	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	500,000	500,000	-	0%	Delay in rolling out the Egpay System	Fast tracking the process by the National Government
8	Revenue mobilization activies	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	3,500,000	3,500,000	-	0%	Delay in rolling out the Egpay System	Fast tracking the process by the National Government
9	Purchase of motorbikes	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,000,000	1,000,000	-	0%	Delay in rolling out the Egpay System	Fast tracking the process by the National Government
10	Upgrading of Internet Connectivity	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	4,049,590	4,049,590	-			
	Total Budgeted/Expenditure as per vote book-3913						**20,049,590**	**20,049,590**	**-**			
	Lands, Physical Planning And Urban Development											
11	Planning and issuance of title deeds	Kiganjo Mathari	July, 2025	June, 2026	12 Months	CGN	4,500,000	4,500,000	-	0%	Procurement challenges due to the new e-gp system.	Fast tracking of the procurement system. .
12	Removal of asbestos in County Estates	Countywide	July, 2025	June, 2026	12 Months	CGN	500,000	500,000	-	0%	The funds provided are inadequate for inception	Allocation of more funds during supplementary

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
											of the project.	
13	Ongoing Works Survey and Titling of Colonial villages	Countywide	July, 2025	June, 2026	12 Months	CGN	12,500,000	12,500,000	-	0%	Procurement challenges due to the new e-gp system.	Fast tracking of the procurement system. .
	Total Budgeted/Expenditure as per vote book-3914						**17,500,000**	**17,500,000**	**-**			
	Health Services											
	Health Headquarters											
15	Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	100,000,000	100,000,000	47,254,801	47.50 %	Insufficient funds, Effect of e-GP system implementation.	Increase allocation
16	Phase 2 - Equipping, networking and installation of HMIS to Health Facilities to enhance Revenue Collection and data management.	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	10,000,000	10,000,000	-	0%	None	Increase allocation
17	For decommissioning of the MRI equipment at CRH and routine maintenance of other medical and dental equipment for county health facilities under MES Equipment. 10.8M Biochemistry equipment and	Countywide	F/Y 2025/2026	F/Y 2025/2026	2 months	CGN	14,000,000	14,000,000	-	0%	None	Increase allocation

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
	electrolytes analyzer;3.2M											
18	For supply of medical equipment to various health facilities within the county.	Various Wards	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	10,000,000	10,000,000	-	0%	None	Increase allocation
19	Conducting environmental impact assessment; development of hospital master plans and processing Title deeds for various facilities.	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	2,000,000	2,000,000	-	0%	None	None
	Total						**136,000,000**	**136,000,000**	**47,254,801**			
	County Referral Hospital											
20	For equipping various units at Nyeri Referral Hospital and replacement of old & obsolete equipment.	Rware	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	15,323,510	15,323,510	-	0%	None	Increase allocation
21	For equipping various units at Nyeri Referral Hospital	Rware	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	13,000,000	13,000,000	-	0%	None	None
	Total						**28,323,510**	**28,323,510**				
	Karatina Hospital											
22	Refurbishment of various buildings at Karatina Hospital.	Karatina	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	6,000,000	6,000,000	-	0%	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
23	For supply & Installation of ICU & Renal Equipment at Karatina Hospital.	Karatina	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	6,000,000	6,000,000	-	0%	None	None
	Total						**12,000,000**	**12,000,000**	**-**			
	Mukurwe-ini Hospital											
24	Refurbishment of Non-Residential Buildings at Mukurweini Hospital.	Mukurwe-ini	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,576,490	2,576,490	-	0%	None	None
	Total						**2,576,490**	**2,576,490**	**-**			
	Othaya Hospital											
25	Completion of a theater at Othaya level 4 hospital - Phase 2.	Othaya	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,900,000	2,900,000	-	0%	None	None
26	Refurbishment of Non-Residential Buildings at Othaya Hospital.	Othaya	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	2,000,000	2,000,000	-	0%	None	None
27	For supply & installation of medical and dental equipment at Othaya hospital.	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	3,000,000	3,000,000	-	0%	None	None
	Total						**7,900,000**	**7,900,000**				
	Mt. Kenya Hospital											
28	Construction of a radiology block and blood bank building at Mt. Kenya Hospital to improve on amenity service delivery.	Kamakwa Mukaro	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	10,000,000	10,000,000	-	0%	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
29	Refurbishment of buildings at Mt. Kenya Hospital.	Kamakwa Mukaro	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	2,000,000	2,000,000	-	0%	None	None
	Total						**12,000,000**	**12,000,000**				
	Tetu Level IV Hospital								**-**			
30	Completion of Wamagana Level 4	Wamagana	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	15,000,000	15,000,000	-	50%	None	None
	Total						**15,000,000**	**15,000,000**				
	Rural Health Facilities								**-**			
31	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	Various Wards	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	5,000,000	5,000,000	-	0%	None	None
32	Completion of Mbiriri Dispensary	Kabaru	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	-	0%	None	None
33	Construction of Gatina Laboratory	Konyu	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	3,000,000	3,000,000	-	0%	None	None
34	Completion of modern ablution block at Iruri Dispensary	Ruguru	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,300,000	1,300,000	-	0%	None	None
35	Completion of modern ablution block at Ngorano Health Centre	Ruguru	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	600,000	600,000	-	0%	None	None
36	Repairs, tiling and painting at Chieni Dispensary	Ruguru	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	-	0%	None	None
37	Construction Staff Quarters at Ngaru Dispensary	Chinga	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	3,000,000	3,000,000	-	0%	None	None
38	Fencing of Gathehu Dispensary	Magutu	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	500,000	500,000	-	0%	None	None

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39	Constructions at Gathiuru Dispensary	Gakawa	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	-	0%	None	None
40	Construction of laundry area at Nyeri Town Health Centre	Rware	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,000,000	1,000,000	-	0%	None	None
41	Construction and Equipping of a Board room at Karima Dispensary	Karima	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	-	0%	None	None
42	Improvement of various dispensaries and health centres	Mahiga	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	3,000,000	3,000,000	-	0%	None	None
43	Construction of a laboratory	Gikondi	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	-	0%	None	None
44	Construction works	Wamagana	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	-	0%	None	None
45	Construction and Renovation of Mutathiini Dispensary and Mungaria Dispensary	Aguthi Gaaki	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	4,000,000	4,000,000	-	0%	None	None
46	Construction works in various health facilities	Iria-ini mathira	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,000,000	1,000,000	-	0%	None	None
47	Construction of a maternity with a toitet and a sluice at Embaringo Health Centre	Gatarakwa	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	5,000,000	5,000,000	-	0%	None	None
48	Renovations and equipping of Chaka Health Centre	Thegu	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,000,000	1,000,000	-	0%	None	None
49	Construction of Laboratory block at Kinyaiti Dispensary	Endarasha	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	-	0%	None	None
50	construction and fencing of Honi Dispensary	Endarasha	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	2,000,000	2,000,000	-	0%	None	None

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51	Construction of an ablution block at Gitathiini Dispensary	Kamakwa/Mukaro	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	600,000	600,000	-	0%	None	None
52	Construction of a Laboratory at Kamuyu Dispensary	Kamakwa/Mukaro	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,500,000	1,500,000	-	0%	None	None
53	Renovation of dispensary	Dedan Kimathi	F/Y 2025/2026	F/Y 2025/2026	3 months	CGN	1,500,000	1,500,000	-	0%	None	None
54	Installation & Commissioning of a 100KVA backup generator for Ihururu hospital @ Kshs. 6.2M	Countywide	F/Y 2025/2026	F/Y 2025/2026	1 months	CGN	6,200,000	6,200,000	-	0%	None	None
55	supply, installation & commissioning of an Incinerator at Naromoru hospital @ Kshs. 8M including housing.	Countywide	F/Y 2025/2026	F/Y 2025/2026	1 months	CGN	8,000,000	8,000,000	-	0%	None	None
56	For supply of household & appliances to various health facilities.	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	1,000,000	1,000,000	-	0%	None	None
57	Purchase of various medical equipment for rural health facilities.	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	6,500,000	6,500,000	-	0%	None	None
58	Provision of Laboratory Equipment at various health centres	Naromoru Kiamathaga	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	1,000,000	1,000,000	-	0%	None	None
59	Equiping the male Ward at Endarasha dispensary	Endarasha	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	2,000,000	2,000,000	-	0%	None	None
	Total						**72,700,000**	**72,700,000**	**-**			

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	Total Budgeted/Expenditure as per vote book-3915						**286,500,000**	**286,500,000**	**47,254,801**			
	B) Roll over projects from previous FY 2024/2025											
60	Medical Drugs, and other Non-pharms	Countywide	F/Y 2024/2025	F/Y 2025/2026	1 months	CGN	3,499,150	3,499,150	-	100%	None	None
61	Supply and delivery of Hospital linen for Naromoru Hospital	Naromoru / Kiamathaga	20th March 2025	F/Y 2025/2026	1 month	CGN	629,450	629,450	-	100%	None	None
62	Proposed perimeter wall at Nyeri Town Health Centre	Rware	22nd Nov 2023	F/Y 2025/2026	12 months	CGN	3,999,715	875,400	-	100%	None	None
63	Conducting environmental impact assessment for various health projects	Rware	18th Jan 2025	F/Y 2025/2026	1 month	CGN	995,500	995,500	-	0%	None	None
64	Refurbishment of the Oncology Unit at Nyeri County Referral Hospital.	Countywide	F/Y 2024/2025	F/Y 2025/2026	6 months	CGN	4,881,228	4,881,228	-	90%	None	None
65	Proposed pit latrine at Kiamabara Dispensary		18th June 2025	F/Y 2025/2026	3 months	CGN	695,408	695,408	-	80%	None	None
66	Proposed Conversion of staff Quarters to Laboratory at Gaikuyu Dispensary	Chinga	19th June 2025	F/Y 2025/2026	3 months	CGN	996,779	996,779	-	100%	None	None
67	Proposed Transformer House at Mt. Kenya Hospital	Kamakwa/ Mukaro	18th June 2025	F/Y 2025/2026	3 months	CGN	1,156,764	1,156,764	-	90%	None	None
68	Proposed Roof Repairs at Nyeri	Rware	18th June 2025	F/Y 2025/2026	3 months	CGN	3,196,859	3,196,859	-	60%	None	None

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	County Referral Hospital											
69	Renovation Works of Kitchen at Othaya Subcounty Hospital	Iria-ini Othaya	30th May 2025	F/Y 2025/2026	3 months	CGN	1,033,456	1,033,456	-	100%	None	None
70	Proposed Completion of Karatina Accident and Emergency Block (Phase 11)	Karatina Town	23rd May 2025	F/Y 2025/2026	64 weeks	CGN	61,409,013	56,205,063	-	70%	None	None
71	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.	Mukurweini Central	23rd May 2025	F/Y 2025/2026	64 weeks	CGN	64,660,337	59,866,154	-	40%	None	None
72	Ablution Block and lamp at Othaya level 1V Hospital - Phase 2	Othaya Hospital	11th June 2025	F/Y 2025/2026	3 months	CGN	3,754,113	1,018,114	-	100%	None	None
73	Construction of theatre at Othaya level 4 hospital	Othaya Hospital	13th June 2025	F/Y 2025/2026	3 months	CGN	2,173,723	2,173,723	-	100%	None	None
74	Construction of Wamagana Level IV Hospital	Wamagana	23rd May 2025	F/Y 2025/2026	64 weeks	CGN	55,876,023	46,239,731	-	60%	None	None
75	Proposed Drugstore at Karindundu Dispensary - Phase 2	Konyu	30th May 2025	F/Y 2025/2026	3 months	CGN	1,039,975	1,039,975	-	100%	None	None
76	Proposed Toilet Block and chain-link at Gitathi-ini Dispensary Phase 11	Countywide	18th June 2025	F/Y 2025/2026	6 months	CGN	1,351,132	1,351,132	-	100%	None	None
77	Proposed Concrete Worktops and Pit latrine at Gatura Dispensary	Mukurweini West	25th June 2025	F/Y 2025/2026	3 months	CGN	799,238	799,238	-	80%	None	None
78	Proposed Construction of Mbiriri Dispensary Phase 11	Kabaru	11th June 2025	F/Y 2025/2026	3 months	CGN	1,669,997	1,669,997	-	80%	None	None

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79	Proposed fencing at Kariko Dispensary	Chinga	11th June 2025	F/Y 2025/2026	3 months	CGN	910,859	477,544	-	70%	None	None
80	Proposed construction of Toilet Block at Iruri Dispensary		19th June 2025	F/Y 2025/2026	3 months	CGN	998,003	998,003	-	100%	None	None
81	Proposed renovation works and extension at Gatitu Dispensary	Gatitu/Muruguru	25th June 2025	F/Y 2025/2026	3 months	CGN	1,999,770	1,999,770	-	60%	None	None
82	Proposed Laboratory Block at Thunguma Dispensary Phase 1	Gatitu/Muruguru	13th June 2025	F/Y 2025/2026	3 months	CGN	1,999,510	1,999,510	1,693,275	85%	None	None
83	Completion of construction of Mutwe-wathi Dispensary (Fabrication of windows & walling of the waiting bay)	Mukurweini Central	F/Y 2024/2025	F/Y 2025/2026	3 months	CGN	396,952	396,952	-	0%	None	Site handed over
84	Construction of an ablution Block-Kaheti Dispensary	Mukurwe-ini West	11th June 2025	F/Y 2025/2026	3 months	CGN	998,308	572,814	-	100%	None	None
85	Construction of building- Gakawa Dispensary maternity	Gakawa	18th June 2025	F/Y 2025/2026	3 months	CGN	1,996,633	1,996,633	-	100%	None	None
86	Construction of building- Miiri Dispensary	Iria-ini Mathira	F/Y 2024/2025	F/Y 2025/2026	3 months	CGN	1,000,000	1,000,000	-	100%	None	None
87	Proposed Renovations Works at Kiamathaga Dispensary	Naromoru / Kiamathaga	3rd Feb 2025	F/Y 2025/2026	2 months	CGN	440,626	440,626	-	90%	None	None
88	Proposed Construction of Laboratory Kamburaini Dispensary	Naromoru / Kiamathaga	11th June 2025	F/Y 2025/2026	3 months	CGN	1,995,902	1,269,716	-	100%	None	None

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89	Proposed Construction of laboratory block at Githima Dispensary	Karatina Town	13th June 2025	F/Y 2025/2026	3 months	CGN	2,497,140	2,497,140	-	60%	None	None
90	Ablution block and finishing works - Kangurwe Dispensary - Phase 3	Rugi	22nd Jan 2025	F/Y 2025/2026	3 months	CGN	2,491,436	2,491,436	-	0%	None	BQ revised and awaiting handing over
91	Proposed Renovation Works at Ruthagati Dispensary	Kirimukuyu	18th June 2025	F/Y 2025/2026	3 months	CGN	2,983,213	2,983,213	-	60%	None	Awaiting handing over
92	Proposed Renovation Works at Gatei Dispensary (Maternity)	Magutu	26th June 2025	F/Y 2025/2026	3 months	CGN	1,131,803	1,131,803	-	80%	None	Awaiting handing over
93	Renovations Works at Tambaya Dispensary	Mukurwe-ini West	31st May 2025	F/Y 2025/2026	3 months	CGN	1,990,270	1,990,270	1,986,732	100%	None	None
94	Proposed completion of male ward at Endarasha Health Centre	Endarasha Mwiyogo	18th June 2025	F/Y 2025/2026	3 months	CGN	2,998,855	2,998,855		100%	None	None
95	Chainlink fencing and cabro paving at Zaina Dispensary	Dedan Kimathi	11th June 2025	F/Y 2025/2026	3 months	CGN	2,115,691	2,115,691	2,080,093	100%	None	None
96	Proposed rehabilitation works at mt. kenya hospital (Drivers call house & relocation of generator cage.)	Kamakwa/ Mukaro	F/Y 2024/2025	F/Y 2025/2026	4 months	CGN	930,387	930,387	-	0%	None	None
97	Proposed construction of staff Toilet, main building, finishes and pavement at Karuthi	Chinga	13th June 2025	F/Y 2025/2026	3 months	CGN	1,326,092	1,326,092	1,321,210	100%	None	None

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	Dispensary - Phase 2											
98	Re-roofing works at Ichagachiru Dispensary	Mukurweini Central	13th June 2025	F/Y 2025/2026	3 months	CGN	557,501	557,501	-	100%	None	None
99	Renovation works at Kaigonde Dispensary	Aguthi Gaaki	27th June 2025	F/Y 2025/2026	3 months	CGN	1,299,836	1,299,836	-	100%	None	None
100	Construction of Septic Tank at Ngorano Health Center - Phase 2	Ruguru	13th June 2025	F/Y 2025/2026	1 months	CGN	590,593	590,593	-	90%	None	None
101	Supply and delivery of medical equipment (Lot 1)	Various Facilities	23rd May 2025	F/Y 2025/2026	3 months	CGN	2,469,600	2,469,600	-	0%	None	None
102	Supply and delivery of medical equipment (Lot 2)	Various Facilities	23rd May 2025	F/Y 2025/2026	3 months	CGN	3,145,800	3,145,800	-	0%	None	None
103	Supply and delivery of anesthetic analyzer	Countywide	14th June 2025	F/Y 2025/2026	1 month	CGN	2,995,450	2,995,450	-	0%	None	None
104	Supply and delivery of various medical equipment	Countywide	14th June 2025	F/Y 2025/2026	2 months	CGN	2,491,730	2,491,730	-	0%	None	None
105	Supply and delivery of Medical Equipment	Countywide	14th June 2025	F/Y 2025/2026	1 month	CGN	1,726,650	1,726,650	-	0%	None	None
106	Supply and delivery of Medical Equipment	Country wide	14th June 2025	F/Y 2025/2026	1 month	CGN	1,195,200	1,195,200	-	0%	None	None
107	Proposed Construction of perimeter wall and gate at Mt. Kenya Hospital phase I	Kamakwa/ Mukaro	18th June 2024	F/Y 2025/2026	3 months	CGN	1,996,325	1,996,325	-	0%	None	Site handed over Contractor not on site
108	Proposed Construction of pit	Mukurweini Central	14th June 2024	F/Y 2025/2026	3 months	CGN	698,076	698,076	-	60%	None	None

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	latrine at Mutwe-wathi Dispensary											
109	Proposed container works and fencing at Mutwe-wathi Dispensary	Mukurwe-ini Central	15-06-2023	F/Y 2025/2026	6 weeks	CGN	1,818,973	1,818,973	-	100%	None	None
110	Procurement of ICT Hardware (SUPPLY OF VOIP PBX 5 PORT SWITCH)	Countywide	F/Y 2024/2025	F/Y 2025/2026	2 weeks	CGN	96,000	96,000	-	100%	None	None
111	Supplies of household & appliances for Ihururu Rehab, Nyeri Town Health Centre & Naromoru Hospital.	Countywide	26th June 2025	F/Y 2025/2026	1 month	CGN	289,080	289,080	-	0%	None	None
	Sub-total for ongoing projects						**266,390,124**	**239,310,390**	**7,081,310**			
	Grand total for ongoing projects & current FY 2025/2026 projects						**552,890,124**	**525,810,390**	**54,336,111**			
	Gender, Youth, Social Services And Sports											
	Gender Headquarters											
112	For International days, launch of disaster and risk management policy and countywide programs;	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Ongoing	Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved budget was	The Exchequer should ensure timely and predictable funds releases in line with approved work plans OR make 100% of the budget accessible at the start of the financial year to ensure seamless projects and programs implementation.

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											accessible during the first 6 months of the financial year.	
113	To conduct the Youth summit	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,500,000	3,500,000	-	100% Youth summit was held on 10th - 11th Dec 2025. Some suppliers are yet to be paid	Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved budget was accessible during the first 6 months of the financial year.	The Exchequer should ensure timely and predictable funds releases in line with approved work plans OR make 100% of the budget accessible at the start of the financial year to ensure seamless projects and programs implementation.
114	Purchase of Merchandise	Ruring'u	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
115	Boda boda umbrellas	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
116	Empowerment; Purchase of merchandise	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
117	Purchase of merchandise	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Initiaton Phase	Migration into the new system EGP	Fast track system migratioNoneccess

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											delayed procurement.	
118	Empowerment: Purchase of tents, chairs, mixer, sound system, printing machines, power saws and incubators	Iria-ini Othaya	1st July, 2025	30th June, 2026	365 days	CGN	11,000,000	11,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
119	Purchase of tents, chairs, incubators, P.A system	Ruguru	1st July, 2025	30th June, 2026	365 days	CGN	3,900,000	3,900,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
120	Purchase of Umbrellas	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
121	Merchandise; Purchase of trolleys	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
122	Merchandise; Purchase of sewing machine	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
123	Merchandise; Purchase of tents and chairs	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
124	Merchandise; Purchase of Chaff Cutters	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
125	Merchandise; Purchase of solar lamps	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess

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126	Purchase of merchandise	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	700,000	700,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
127	Merchandise; Purchase of merchandise and sport items	Mugunda	1st July, 2025	30th June, 2026	365 days	CGN	1,800,000	1,800,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
128	Merchandise Purchase of Merchandise	Gakawa	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
129	Purchase of merchandise	Rware	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
130	Purchase of tents	Karima	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
131	Purchase of Chairs	Karima	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
132	Purchase of public address	Karima	1st July, 2025	30th June, 2026	365 days	CGN	300,000	300,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
133	Purchase of Car Wash Machine	Karima	1st July, 2025	30th June, 2026	365 days	CGN	200,000	200,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
134	Purchase of merchandise	Mahiga	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	4,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess

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135	Purchase of merchandise	Naromoru Kiamathaga	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
136	Purchase of merchandise	Gikondi	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
137	Purchase of merchandise	Wamagana	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
138	Purchase of merchandise	Kirimukuyu	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
139	Purchase of merchandise	Mukurwe-ini Central	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
140	Purchase of merchandise	Mukurwe-ini Central	1st July, 2025	30th June, 2026	365 days	CGN	2,500,000	2,500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
141	Purchase of merchandise	Iria-ini Mathira	1st July, 2025	30th June, 2026	365 days	CGN	8,000,000	8,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
142	Purchase of posho mill and other empowerment equipment	Gatarakwa	1st July, 2025	30th June, 2026	365 days	CGN	650,000	650,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
143	Purchase of empowerment equipment	Thegu	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess

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144	Purchase of Merchandise	Endarasha	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
145	Purchase of Merchandise	Mweiga	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
146	Purchasing of Merchandise	Rugi	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
147	purchase of merchandise for SHG and Welfare groups	Kamakwa/Mukaro	1st July, 2025	30th June, 2026	365 days	CGN	1,900,000	1,900,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
148	Purchase of helmets	Kamakwa/Mukaro	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
149	Merchandise	Dedan Kimathi	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
150	Ongoing Works	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Ongoing	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
151	Assistive devices for PLWDs	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess

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152	Contracted guards and cleaning services	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,300,000	1,300,000	315,000	24% Q'1 expenses paid	Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved budget was accessible during the first 6 months of the financial year.	The Exchequer should ensure timely and predictable funds releases in line with approved work plans OR make 100% of the budget accessible at the start of the financial year to ensure seamless projects and programs implementation.
153	Training of divers	Rware	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
154	For purchase of emergency relief and supplies for disaster victims	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,500,000	3,500,000	-	50%- Commitment done for Kshs. 1.5M. Programs are ongoing	Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved budget was accessible during the first 6 months of the financial year.	The Exchequer should ensure timely and predictable funds releases in line with approved work plans OR make 100% of the budget accessible at the start of the financial year to ensure seamless projects and programs implementation.
155	Construction and installation of 2 water hydrants	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP	Fast track system migratioNoneccess

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											delayed procurement.	
156	Completion of Gaikundo Social Hall	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
157	Renovation of Tambaya Social Hall	Mukurwe-ini West	1st July, 2024	30th June, 2025	365 days	CGN	0	0	721,171	Project complete and fully paid	None	None
158	Construction of Ichagachumi Social Hall	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
159	Renovation of Riamukurwe Social Hall	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
160	Construction of ablution block and a shed	Mugunda	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
161	Construction of 3 social halls (Nyaribo, Kihuyo, Kahiga)	Kiganjo Mathari	1st July, 2025	30th June, 2026	365 days	CGN	9,000,000	9,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
162	Phase II Karatina Children's home toilet	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
163	Purchase of new furniture for various departmental units	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
164	Educational materials and	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Initiation Phase	Migration into the new system EGP	Fast track system migratioNoneccess

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	computers for libraries										delayed procurement.	
165	Purchase of computers	Rware	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
	Total						**113,750,000**	**113,750,000**	**1,036,171**			
	Sports Headquarters											
166	Management of Nyeri County Sports Tournaments (Soccer, Volleyball, Half-marathons, etc.) and sports wellness day for county staff and support of local federations	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	4,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
167	Levelling Work of Munyu Stadium	Kabaru	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
168	fencing of Gikumbo Stadium Phase II	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
169	Construction of a rugby and basketball pitch at Karatina Stadium	Karatina Town	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
170	Fencing of Mathaithi Stadium	Karatina Town	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
171	Construction of ablution block	Kirimukuyu	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiation Phase	Migration into the new	Fast track system migratioNoneccess

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	and fencing of Kaiyaba Stadium										system EGP delayed procurement.	
172	Construction of Portable goals for various sports at Kamukunji and maintenance of sport facilities.	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	2,200,000	2,200,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
173	Purchase of Sports Equipment	Mugunda	1st July, 2025	30th June, 2026	365 days	CGN	200,000	200,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
174	purchase of sport items	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
175	Purchase of sport Equipment	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
176	Purchase of Sports Equipment	Chinga	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
177	Purchase of Sport uniform and boots	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	300,000	300,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
178	Purchase of Sports Uniform	Karima	1st July, 2025	30th June, 2026	365 days	CGN	2,500,000	2,500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
179	Purchase of uniform and soccer socks, and volleyball, soccer balls	Aguthi Gaaki	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-	Initiaton Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess

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180	Purchase of sports kits, balls and uniforms	Gatarakwa	1st July, 2025	30th June, 2026	365 days	CGN	800,000	800,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
181	Purchase of sports equipment's	Kamakwa/Mukaro	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
182	Sport items	Dedan Kimathi	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
183	Purchase of sports equipment's for KICOSCA, KYISA and Nyeri County Sports Tournaments	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
184	Catering services during AGPO training 2025 - Pending Bill	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	0	0	1,232,000	100%- Pending bill paid	None	None
185	Training on AGPO and other economic empowerments, disaster risk management, Gender inclusion issues, disability mainstreaming & capacity building for CBO leaders.	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	0	Delays in supplementary budget delayed contracting process. Lessons learnt is to start the BQ process early in time.	Dept. of works to produce BQs as fast as possiblse to allow the procurement process to start
	Total						**27,500,000**	**27,500,000**	**1,232,000**			
	Disaster Headquarters											
186	Construction of Phase III of Karatina Fire Station Staff houses	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	2,500,000	2,500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess

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187	Kiawara Fire Station sewer and fence	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,300,000	1,300,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
188	County Emergency Operations Center	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,700,000	1,700,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
189	Disaster Response -Disaster Management	Ruring'u	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
190	Purchase of coffins	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
191	Purchase of iron sheets and nails for disaster management	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,500,000	3,500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
192	Purchase of fuel for disaster management vehicles	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,500,000	4,500,000	2,160,000	100%-Pending bill paid	Delays in supplementary budget delayed contracting process. Lessons learnt is to start the BQ process early in time.	Dept. of works to produce BQs as fast as possiblse to allow the procurement process to start
193	Supply of fuel-Pending Bill	Countywide	1st July, 2024	30th June, 2025	365 days	CGN	0	0	1,002,000	100%-Pending bill paid	None	None
194	Maintenance of disaster management	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	4,000,000	-	Initiation Phase	Migration into the new system EGP	Fast track system migratioNoneccess

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	vehicles and equipment's										delayed procurement.	
195	Purchase, installation and fabrication of two 20ft containers at Nyeri Fire Station for storage of disaster management equipment	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
196	Toll free line tariff payment	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
197	Purchase of specialized equipment for the Disaster Risk Management Unit	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	-	Initiation Phase	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
	Total						**25,500,000**	**25,500,000**	**3,162,000**			
	Total Budgeted/Expenditure as per vote book-3916						**166,750,000**	**166,750,000**	**5,430,171**			
	County Public Service And Solid Waste Management											
198	Development of digitized HR records filing system	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,400,000	1,400,000	-	30% - Concept Paper Developed, awaiting generation of a design.	Inadequate budget allocation	Additional budgetary allocation to meet the needs
199	Improvement of Work Environment and Safety and Security	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,500,000	1,500,000	-	30% - awaiting genera	Inadequate budgetary allocation to meet the	Additional budgetary allocation to meet the needs

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	enhancement. Create an archive for HR records, reinforce office doors and temporal partitioning of the payroll office.									tion of BQ's	requirements / needs, thus challenges in prioritization	
200	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor (phase 2)	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	8,100,000	8,100,000		30% - Design ands Requisition done and Tender advert scheduled on 8th January, 2026	Inadequate budget allocation	allocation of adequate funds.
201	Ongoing - Electricity & Water meter separation, Reinforce office doors and Tile of various offices	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	2,500,000		-	Works complete	Late Project Design and provision of the BQs	Project complete. In the payment process
	Total						**13,500,000**	**11,000,000**	**-**			
202	Purchase of Workshop Tools, Spares and Small Equipment;	Countywide	July, 2025	June, 2026	12 Months	CGN	None	1,000,000.00	-	30%	late upload of procurement plan and budget	Timely start of procurement processes
203	Purchase of Protective / Safety Gears for sanitation staff	Countywide	July, 2025	June, 2026	12 Months	CGN	None	2,000,000.00	-	30%	late upload of procurement plan and budget	Timely start of procurement processes
204	Completion of the ablution block and changing room Karatina	Countywide	July, 2025	June, 2026	12 Months	CGN	None	2,500,000.00	-	25%	late upload of procurement	Timely start of procurement processes

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											plan and budget	
205	Acquisition of dumpsite & Truck Licences	Countywide	July, 2025	June, 2026	12 Months	CGN	None	300,000.00	-	5%	late upload of procurement plan and budget	Timely start of procurement processes
206	Maintenance of Motor Vehicles-Garbage trucks	Countywide	July, 2025	June, 2026	12 Months	CGN	None	3,000,000.00	-	30%	late upload of procurement plan and budget	Timely start of procurement processes
207	Maintenance of Plants & Machinery	Countywide	July, 2025	June, 2026	12 Months	CGN	None	1,500,000.00	-	10%	late upload of procurement plan and budget	Timely start of procurement processes
208	Fuel (garbage collection and dumpsite management)	Countywide	July, 2025	June, 2026	12 Months	CGN	None	18,000,000.00	9,000,000	50%	late upload of procurement plan and budget	Timely start of procurement processes
209	Hire of Machinery	Countywide	July, 2025	June, 2026	12 Months	CGN	None	3,000,000.00	-	30%	late upload of procurement plan and budget	Timely start of procurement processes
210	Purchase of Skip bins	Countywide	July, 2025	June, 2026	12 Months	CGN	None	2,500,000.00	-	30%	late upload of procurement plan and budget	Timely start of procurement processes
	Total						**-**	**33,800,000**	**9,000,000**			
	Solid Waste Management - Ongoing Works											
211	Constrution of a carwash	Countywide (Karindundu Dumpsite)	July, 2024	June, 2026	24 Months	CGN	1,0.4,007.15	426,578.00	-	80%	Delays in support Services including Power Connection	Collaborative effort by the relevant personel

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212	Drainage works at Gikeu Dumpsite	Othaya Sub-County (Gikeu Dumpsite)	July, 2024	June, 2026	24 Months	CGN	4,613,195.54	4,613,196.00	-	10%	Delays in Community engagement for Way-leave & Release of supplementary Budget	Collaborative effort by the relevant personel
213	Toilet Block at Gikeu Dumpsite	Othaya Sub-County (Gikeu Dumpsite)	July, 2024	June, 2026	24 Months	CGN	1,999,370.20	1,012,870.00	-	80%	Delays in support Services including Power Connection	Collaborative effort by the relevant personel
214	Boundary Wall at Gikeu Dumpsite	Othaya Sub-County (Gikeu Dumpsite)	July, 2024	June, 2026	24 Months	CGN	8,813,668.00	3,855,202.00	-	80%	Delays in Community engagement for Way-leave & procurement processes	Collaborative effort by the relevant personel
	Total											
	Total Budgeted/Expenditure as per vote book-3917						**13,500,000**	**44,800,000**	**9,000,000**			
	Agriculture, Livestock And Aqua-culture Development											
	Agriculture Management											
215	Purchase for Agricultural materials and small equipment	Gatarakwa	1st July 2025	30th June 2025	12 months	CGN	-	3,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
216	Purchase of Agricultural materials and Equipment's	Mweiga	1st July 2025	30th June 2025	12 months	CGN	-	3,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Timely submission of ward specific projects. Fast track procurement once supplementary is uploaded

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217	Agriculture materials	Dedan Kimathi	1st July 2025	30th June 2025	12 months	CGN	-	1,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
218	Provision of milk coolers	Kirimukuyu	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
219	Feed mixer with a hammer mill	Mukurwe-ini Central	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
220	Renovation of show ground Main stand	Kabiruini	1st July 2025	10th September 2025	2 Months	CGN	2,000,000	2,000,000	-	100%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
221	Renovation of Mifugo House and CDAs Boardroom	Rware Ward	1st July 2025	30th June 2025	12 months	CGN	-	1,784,329	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
222	Overhaul of old fleet of vehicle and motorcycles	County wide	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
	Total						**2,000,000**	**15,284,329**	**-**			
	Crops Management											
223	Purchase of goat manure	Chinga	1st July 2025	30th June 2025	12 months	CGN	-	3,000,000	-	0%	New procurement system halts the procurement process	Fastrack implementation of the new system

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224	Construction of a tea buying centers	Dedan Kimathi	1st July 2025	30th June 2025	12 months	CGN	-	3,000,000	-	100%	Awaiting payment	None
225	Construction of Office at Kieni West Sub-County	Mweiga	1st July 2025	30th June 2025	12 months	CGN	-	3,000,000	-	100%	Slow BQ development process. Completed is awaiting payment	Timey allocation of funds.
226	Ongoing Works-Tea Buying Centre	Dedan Kimathi	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Supplier unable to complete	Contract cancelled awaiting fresh procurement once supplementary is uploaded
227	Empowerment: Purchase of certified beans	Chinga	1st July 2025	30th June 2025	12 months	CGN	-	2,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
228	Purchase of certified potato seeds	Chinga	1st July 2025	30th June 2025	12 months	CGN	-	2,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
229	Fruit tree seedlings	Kirimukuyu	1st July 2025	30th June 2025	12 months	CGN	-	1,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
	Total						**-**	**15,500,000**	**-**			
	Livestock Production											
230	Equipping of Hatchery at Wambugu ATC	Wambugu ATC	1st July 2025	30th June 2025	12 months	CGN	-	700,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
231	Bee hives and accessories	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	800,000	-	0%	Delay in procurement system (EGP and IFMIS)	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.

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											operationalization	
232	Duo forage chopper for Wambugu ATC	Wambugu ATC	1st July 2025	30th June 2025	12 months	CGN	-	200,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
233	Furnishing offices with Curtains and blinders	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	545,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
234	Construction of Ablution block in Mathira East sub county	Karatina	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
235	Completion of Zero grazing Unit at WATC	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	2,000,000	-	100%	Completed awaiting payment	None
236	Excavation and Construction of hatchery waste disposal pit at WATC	Wambugu ATC	1st July 2025	30th June 2025	12 months	CGN	-	400,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
237	Construction of Generator platform and cage WATC	Wambugu ATC	1st July 2025	30th June 2025	12 months	CGN	-	400,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
238	Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central	Wambugu ATC	1st July 2025	30th June 2025	12 months	CGN	-	1,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.

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239	Standby Generator for Wambugu ATC Hatchery	Wambugu ATC	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
240	Purchase of breeding stock	Ruring'u	1st July 2025	30th June 2025	12 months	CGN	-	2,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
241	Purchase of chicks	Gatitu/Muruguru	1st July 2025	30th June 2025	12 months	CGN	-	2,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
242	Purchase of chicks	Magutu	1st July 2025	30th June 2025	12 months	CGN	-	1,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
243	Purchase of Chicks	Karima	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
244	Purchase of Dairy Goats	Kirimukuyu	1st July 2025	30th June 2025	12 months	CGN	-	4,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
245	Purchase of Chicks	Iria-ini Mathira	1st July 2025	30th June 2025	12 months	CGN	-	7,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
246	Purchase of Chicks	Thegu	1st July 2025	30th June 2025	12 months	CGN	-	2,000,000	-	0%	Delay in procurement system (EGP	Fast track procurement once supplementary is uploaded. Timely

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											and IFMIS) operationalization	budget availability of allocated funds.
	Total						**-**	**28,545,000**	**-**			
	Veterinary Services											
247	Animal breeding (AI Supplies) and Disease control supplies	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	8,212,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
248	Procurement of refined fuels and lubricants for Vaccination services	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	3,500,000	-	Requisition done/10%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
249	Procurement of refined fuel and lubricants for provision AI services	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	3,500,000	-	Requisition done/10%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
250	Procurement of vaccines and sera for disease control	Countywide	1st July 2025	30th June 2025	12 months	CGN		8,188,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
251	Construction of a common leather manufacturing facility-Phase 1	Countywide	1st July 2025	30th June 2025	12 months	CGN		4,579,566	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
252	Renovation of County owned slaughterhouses	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	3,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
	Total						**-**	**30,979,566**	**-**			

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	Wambugu ATC											
253	Procurement of bedding and linen	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	1,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
254	Procurement of animal feeds, dewormers, supplements and acaricides	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	700,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
255	Procurement of coffee inputs	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
256	Procurement of fruit tree nursery inputs;	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	522,885	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
257	Fuel for production	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	600,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
258	Renovation and refurbishment of conference halls	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	2,000,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
	Total						**-**	**5,322,885**	**-**			
	AMS Narumoru											
259	Refined fuels and lubricants for production for the station	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	2,000,000	-	0%	Delay in procurement system (EGP and IFMIS)	Fast track procurement once supplementary is uploaded. Timely

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											operationalization	budget availability of allocated funds.
260	Rehabilitation of 2 Farm tractors	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
261	Renovation of office and workshop blocks	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	1,500,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
262	Renovation of AMS Gate	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	414,108	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
263	Procurement of 1 disc plough	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	800,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
	Total						**-**	**6,214,108**	**-**			
	Fisheries											
264	Procurement of pond liners	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	1,800,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
265	Procurement of fish feeds	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	900,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.

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266	Establishment of fish ponds, fencing, installation of cover nets and piping	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	2,350,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
267	Procurement of fish fingerlings	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	450,000	-	0%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
	Total						**-**	**5,500,000**	**-**			
	NAVCD											
268	Conditional Grants for NAVCDP	Countywide	1st July 2025	30th June 2025	12 months	Donor	-	231,250,000	-	0%	Delay release of funds by Donor	Early release of donor fund
269	Counter funding for NAVCDP	Countywide	1st July 2025	30th June 2025	12 months	CGN	-	5,000,000	-	0%	Implementation need full budget	Release full budget allocation
	Total						**-**	**236,250,000**	**-**			
	ABDP											
270	Conditional Grants for ABDP	Countywide	1st July 2025	30th June 2025	12 months	Donor	-	16,769,367	-	0%	Delay release of funds by Donor	Proper guidance on utilization of this budget
	Total						**-**	**16,769,367**	**-**			
	Total Budgeted/Expenditure as per vote book-3918						**2,000,000**	**360,365,255**	**-**			
	Trade, Co-Operatives, Culture And Tourism											
	General Administrtion											
271	Renovation of ablution blocks, repairs of water linkages at culture	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-	BQs Requested	Delays due to introduction of the EGP	Transition from IFMIS to EGP be addresses

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	Centre, Office electricity etc										System affected implementation	
272	Installation of internet connectivity at HQs offices and Culture Centre, CCTV to enhance security at Culture Centre	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-	BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
273	Renovations of offices and Subcounty Offices	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	258,000	BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
274	Restoration of grounded vehicles to improve mobility	Countywide	01/07/2025	30/06/2026		CGN	0	2,000,000	-	Planning for vehicle inspections reports	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
	Total						**-**	**6,000,000**	**258,000**			
	Trade											
275	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	Countywide	01/07/2025	30/06/2026		CGN	0	3,500,000	-	BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses

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	destination of choice, Promotional and exhibition materials to market Nyeri products and other related trade fairs											
276	For Cleaning & Securing services in Culture Centre, Offices and Major Markets	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	4,000,000	-	Extension of Contracted guards and cleaning services done	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
277	Construction of an industrial park	Countywide	01/09/2023	30/06/2026	2 years	GOK	589,292,137	250,000,000	-	Ongoing Multiyear project	Delays in release of counter funds	National Government to release the counter funding funds
278	County Contribution	Countywide	01/07/2025	30/06/2026	2 years	CGN		50,000,000	-	Ongoing Multiyear project	Delays in release of counter funds	
279	Construction of Tambaya market shed	Mukurwe-ini West	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-	BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
280	Fencing of Riamukurwe Market	Gatitu/Muruguru	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-	BQs Requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses

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281	Completion and construction of a toilet at Thunguma market	Gatitu/Muruguru	01/07/2025	30/06/2026	3 months	CGN	0	1,500,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
282	Water connection at Gatitu market	Gatitu/Muruguru	01/07/2025	30/06/2026	3 months	CGN	0	500,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
283	Construction of stalls at Gitunduti Market	Magutu	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
284	Completion of phase 3 of Nairutia market	Mugunda	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
285	Renovations and construction of a Public Toilet	Rware	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
286	Construction of a market	Gikondi	01/07/2025	30/06/2026	3 months	CGN	0	6,000,000	-	BQs requested	Delays due to introduction of the EGP System	Transition from IFMIS to EGP be addresses

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											affected implementation	
287	Cabro and roofing of Muthinga market	Aguthi Gaaki	01/07/2025	30/06/2026	3 months	CGN	0	4,000,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
288	Construction of market stalls at Gitegi Market	Gatarakwa	01/07/2025	30/06/2026	3 months	CGN	0	2,500,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
289	Construction of an Ablution block at Muchatha market	Rugi	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
290	Karatina Market 2nd phase prepaid meters' separation	Countywide	01/07/2025	30/06/2026	6 months	CGN	0	5,000,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
291	Acquisition of technical working materials/IT equipment which facilitates execution of work and improve service delivery	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,500,000	-	BQs requested	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses

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292	Acquisition of Nyeri County enterprises fund software	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-	Engagement with Government institution for development	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
	Total						**589,292,137**	**338,500,000**	**-**			
	Culture and Arts											
293	Innovations and talent search and training in Culture, Arts and digital economy. Nurturing creativity and identifying talents countywide	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-	Planning process	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
	Total						**-**	**1,000,000**	**-**			
	Co-operative Development											
294	Organize and plan for trade fair and exhibitions; ASK Show, Ushirika day, and support cooperative marketing of products activities	Countywide	01/07/2025	30/06/2026	3 months	CGN		2,000,000	749,000	Undertaken	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
295	Repairs and improvement of Ruiruiru Coffee Factory	Ruguru	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-	Request for BQs made	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
296	Repairs and improvement of	Ruguru	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-	BQS requested	Delays due to introduction	Transition from IFMIS to EGP be addresses

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	Kiamariga Coffee Factory										of the EGP System affected implementation	
297	Purchase of Cooperative software to improve staff work environment.	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-		Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
298	Consultancy services to Train and capacity build cooperative leadership, management and staff development	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-	Planning stage	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
	Total						**-**	**9,000,000**	**749,000**			
	Tourism Development											
299	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	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	4,000,000	-	Planning stage		Transition from IFMIS to EGP be addresses

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
	Day, Jamhuri Day, Madaraka Day)											
300	Purchase of ICT equipment to facilitate promotion of Tourism programs and Activities	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-	Planning stage		Transition from IFMIS to EGP be addresses
301	Training of CBTOs to enhance their skills, knowledge and ability to contribute to sustainable tourism development, County Branding Manual to establish a consistent and impactful image for the County to attract investors, Tourism Policy to guide strategic planning and sustainable tourism practices in the County	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-	Planning stage		Transition from IFMIS to EGP be addresses
	Total						**-**	**7,000,000**	**-**			
	Total Current Budget Projects						**589,292,137**	**361,500,000**	**1,007,000**			
	Ongoing works-Trade (Projects F/Y 2024-2025 to be Financed in the F/Y 2025-2026)											

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302	Renovation of Ruringu and Trade HQs Offices Installation of secured Weights and Measures Store	Rware	01/07/2024	30/06/2026	3 Months	CGN	1,997,177.80	2,000,000.00	-	100 % Complete	1st supplementary delay 2024-2025 affected implementation	
303	Completion of building – Construction of Machine House	Iriani	01/07/2024	30/06/2026	3 Months	CGN	2,992,510	3,000,000.00	-	100 % Complete	1st supplementary delay 2024-2025 affected implementation	
304	Completion of the Market – Nairutia Market Shed	Mugunda	01/07/2024	30/06/2026	3 Months	CGN	2,200,000	2,200,000	-	80 % Complete	1st supplementary delay 2024-2025 affected implementation	
305	Construction of stalls of Gitunduti Market	Magutu	01/07/2024	30/06/2026	3 Months	CGN	1,498,198	1,500,000	-	100% complete	1st supplementary delay 2024-2025 affected implementation	
306	Construction of toilet at Ithekahuno Market	Aguthi/Gaaki	01/07/2024	30/06/2026	3 Months	CGN	664,494.40	700,000	-	100%	1st supplementary delay 2024-2025 affected implementation	
307	Proposed Paving at Mudavadi Market	Rware	01/07/2024	30/06/2026	3 Months	CGN	497,633.00	498,747.00	-	100% complete	1st supplementary delay 2024-2025 affected implementation	
308	Proposed installation of	Chaka	01/07/2024	30/06/2026	3 Months	CGN	1,000,000.00	554,503.00	-	100% complete	1st supplementary delay 2024-2025	

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	signage at Chaka Market										affected implementation	
309	Proposed electricity prepaid metres at Karatina Market	Karatina	13/06/2023	14/09/2023	6months	CGN	3,352,855.00	3,352,855.00	-	Complete	Delayed due to KPLC release of the pre-paid metres	
310	Proposed specialized equipment	County wide	2023/24	2023/24	3 Months	CGN	5,000,000	5,000,000	-	Pending bill		
311	Proposed works,2 No. Boda boda sheds at Gikondi market, 2No. milk at Gikondi market	Gikondi	24/04/2022	25/07/2022	3 months	CGN	396,836.00	396,836.00	-	Complete	Delayed due to stolen construction materials from the site	
	Total						**19,599,704**	**-**	**-**			
	Total Budgeted/Expenditure as per vote book-3919						**608,891,841**	**361,500,000**	**1,007,000**			
	Education, Training and Devolution											
	Devolution											
312	Investment grant (Level 2 Grant) to finance investments to support service delivery	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	352,500,000	Nil	0%	Delay from National Programme Coordination Unit on conducting KDSPII Level 2 Grant assessments that will result disbursement of resources	National coordination team to fast tract the assessment of KDSP LEVEL II grants
	Total						**-**	**352,500,000**	**-**			
	ECDE											

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
313	Ruring'u ECDE Phase 2	Ruring'u	1st July 2025	30th June 2026	12 Months	CGN	Nil	3,500,000	2,929,700	84%	None	None
314	Construction of four double ECDE Classrooms	Iria-ini Othaya	1st July 2025	30th June 2026	12 Months	CGN	Nil	12,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
315	Chinga 15 ECDE Classrooms	Chinga	1st July 2025	30th June 2026	12 Months	CGN	Nil	9,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
316	Toilet at Kiangengi ECDE	Magutu	1st July 2025	30th June 2026	12 Months	CGN	Nil	500,000	Nil	0%	BQ Preparation	Early BQ Preparation
317	Toilet at Kagochi ECDE	Magutu	1st July 2025	30th June 2026	12 Months	CGN	Nil	500,000	Nil	0%	BQ Preparation	Early BQ Preparation
318	Construction of Karemeno ECDE classroom	Mugunda	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,500,000	Nil	0%	BQ Preparation	Early BQ Preparation
319	Construction of toilet	Mugunda	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
320	Construction of Kiririchwa ECDE classroom	Gakawa	1st July 2025	30th June 2026	12 Months	CGN	Nil	2,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
321	Construction of ECDE classroom	Rware	1st July 2025	30th June 2026	12 Months	CGN	Nil	3,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
322	Construction of a toilet and floor renovation at Gatugi ECDE	Karima	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
323	Construction of ECDE Classrooms	Mahiga	1st July 2025	30th June 2026	12 Months	CGN	Nil	4,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
324	Construction of two ECDE classrooms	Naromoru Kiamathaga	1st July 2025	30th June 2026	12 Months	CGN	Nil	3,000,000	1,590,410	53%	None	None
325	Construction of a toilet	Wamagana	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,600,000	305,987	19%	None	None
326	Construction of a toilet at Kirigu ECDE	Karatina Town	1st July 2025	30th June 2026	12 Months	CGN	Nil	650,000	Nil	0%	BQ Preparation	Early BQ Preparation
327	Construction of a toilet at Kiangurwe ECDE	Karatina Town	1st July 2025	30th June 2026	12 Months	CGN	Nil	650,000	Nil	0%	BQ Preparation	Early BQ Preparation
328	construction of toilet block ichuga ecde	Karatina Town	1st July 2025	30th June 2026	12 Months	CGN	Nil	0	89,378	100%	None	None
329	Construction/ Renovation in various ECDE Centres	Kirimukuyu	1st July 2025	30th June 2026	12 Months	CGN	Nil	2,000,000	661,475	33%	None	None

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330	Construction of Muringato ECDE	Kiganjo Mathari	1st July 2025	30th June 2026	12 Months	CGN	Nil	3,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
331	Construction of classrooms at Ngoni ECDE (Phase 2)	Mukurwe-ini Central	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,500,000	Nil	0%	BQ Preparation	Early BQ Preparation
332	Construction	Iria-ini Mathira	1st July 2025	30th June 2026	12 Months	CGN	Nil	2,000,000	586,763	29%	None	None
333	Construction of 1 ECDE classrooms at Watuka	Gatarakwa	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,800,000	Nil	0%	BQ Preparation	Early BQ Preparation
334	Construction of two toilets at Watuka ECDE	Gatarakwa	1st July 2025	30th June 2026	12 Months	CGN	Nil	750,000	Nil	0%	BQ Preparation	Early BQ Preparation
335	construction of classrooms at kamianda ecde	Gatarakwa	1st July 2025	30th June 2026	12 Months	CGN	Nil	0				
336	Construction of classroom at Mwihoko ECDE	Endarasha	1st July 2025	30th June 2026	12 Months	CGN	Nil	2,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
337	Construction of classroom at Endarasha ECDE	Endarasha	1st July 2025	30th June 2026	12 Months	CGN	Nil	2,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
338	Construction of Classrooms	Mweiga	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,500,000	Nil	0%	BQ Preparation	Early BQ Preparation
339	Construction of ECDE classrooms at Ititu ECDE	Rugi	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,500,000	Nil	0%	BQ Preparation	Early BQ Preparation
340	consruction of toilet block at karundu ecde	Rugi	1st July 2025	30th June 2026	12 Months	CGN	Nil	0	53,435	100%	None	None
341	Construction of ECDE classroom	Dedan Kimathi	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,600,000	Nil	0%	BQ Preparation	Early BQ Preparation
342	Renovation of Kahara, Gathugu, Kiamabara and Gatina ECDEs	Konyu	1st July 2025	30th June 2026	12 Months	CGN	Nil	3,000,000	1,497,917	100%	None	None
343	Renovation of classrooms at gaturiri ecde	Konyu	1st July 2025	30th June 2026	12 Months	CGN	Nil	0	694,910	100%	None	None
344	renovation works at ndimaini ecde	Konyu	1st July 2025	30th June 2026	12 Months	CGN	Nil	0	697,903	100%	None	None
345	Water connection and fencing of Kiamuiru ECDE	Gatitu/Muruguru	1st July 2025	30th June 2026	12 Months	CGN	Nil	700,000	Nil	0%	BQ Preparation	Early BQ Preparation

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346	Renovation of Giakaibei ECDE	Magutu	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
347	Renovation of Kanjuri ECDE	Magutu	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
348	Installation of Swings at Karura ECDE	Magutu	1st July 2025	30th June 2026	12 Months	CGN	Nil	500,000	Nil	0%	BQ Preparation	Early BQ Preparation
349	Installation of at Kiamigwi Swings	Magutu	1st July 2025	30th June 2026	12 Months	CGN	Nil	500,000	Nil	0%	BQ Preparation	Early BQ Preparation
350	Renovation of Mutitu ECDE Classrooms	Karima	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
351	For renovation of the dilapidated departmental stores	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,500,000	Nil	0%	BQ Preparation	Early BQ Preparation
352	Ongoing Works	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	8,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
353	Purchase of tables for all ECDEs	Karima	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
354	Purchase of Learning Equipment's	Gikondi	1st July 2025	30th June 2026	12 Months	CGN	Nil	7,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
355	Purchase of shoes	Wamagana	1st July 2025	30th June 2026	12 Months	CGN	Nil	400,000	Nil	0%	Number of pairs of shoes not provided	List to be provided early
356	Purchase of one pair of shoes and a school bag for all ECDE pupils	Kamakwa/Mukaro	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	Number of pairs of shoes not provided	List to be provided early
357	Renovation works at tetu boys	Kamakwa/Mukaro	1st July 2025	30th June 2026	12 Months	CGN	0	0	994,480	100%	None	None
358	Purchase of education aid	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	6,000,000	Nil	0%	list education aids not provided	List to be provided early
359	Digital learning	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	2,000,000	Nil	0%	list of digital tools not provided	List to be provided early
360	construction of toilet block & renovation of classroom	Ruguru	1st July 2025	30th June 2026	12 Months	CGN	0	0	1,195,213	100%	None	None

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361	comletion of classroom kiharo ecde	Aguthi/Gaaki	1st July 2025	30th June 2026	12 Months	CGN	0	0	332,797	100%	None	None
362	construction of toilet block at gathungo ecde	Aguthi/Gaaki	1st July 2025	30th June 2026	12 Months	CGN	0	0	664,030	100%	None	None
363	construction of classroom at kagonye ecde	Mahiga	1st July 2025	30th June 2026	12 Months	CGN	0	0	953,044	100%	None	None
	Total						**-**	**98,150,000**	**13,247,443**			
	Youth Polytechnics											
364	Youth empowerment programme	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	10,000,000	Nil	0%	List of equipment not provided	Early provision of material list
365	Training of riders	Kiganjo Mathari	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	List of trainees not provided	List to be provided early
366	Grant to support training in VTCs	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	15,000,000	9,999,835	50%	Half budget committed for disbursement	Early preparation for disbursement
367	Ongoing Works	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	4,500,000	Nil	0%	List of trainne not provided	
368	Construction of a workshop at Gathungururu polytechnic	Mukurwe-ini West	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,500,000	Nil	0%	BQ Preparation	Early BQ Preparation
369	Construction of Ndimaini VTC	Konyu	1st July 2025	30th June 2026	12 Months	CGN	Nil	3,000,000	Nil	0%	BQ Preparation	Early BQ Preparation
370	Kihuyo polytechnic	Kiganjo Mathari	1st July 2025	30th June 2026	12 Months	CGN	Nil	500,000	Nil	0%	BQ Preparation	Early BQ Preparation
371	For Removal of Asbestos Sheets in affected VTCs	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	3,000,000	2,995,526	100%	Done	Done
372	Purchase of education equipment for Gatumbiro polytechnic	Dedan Kimathi	1st July 2025	30th June 2026	12 Months	CGN	Nil	1,000,000	Nil	0%	List of equipment not provided	Early preparation of equipment list
373	For purchase of VTC equipment's & Exam materials	Countywide	1st July 2025	30th June 2026	12 Months	CGN	Nil	8,000,000	Nil	0%	Awaits list of cutline	

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											materials from KNEC	
	Total						**-**	**47,500,000**	**12,995,361**			
	Total Budgeted/Expenditure as per vote book-3920						**-**	**498,150,000**	**26,242,804**			
	Water, Environment And Climate Change											
	Water Headquarters											
374	Water connection	Karima	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
375	Water Project	Konyu	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
376	Mid Magutu Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	-	project designs and BoQs are prepared and awaitin	None	None

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										g to be approved		
377	Gituri Kiamuiru Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
378	West Magutu Water Project - Kiamucheru Line	Magutu	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
379	West Magutu Water Project - Gaikuyu Line	Magutu	1.07.2025	30.06.2026	365 days	CGN	300,000	300,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
380	Gatei Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	200,000	200,000	-	project designs and BoQs are	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
										prepared and awaiting to be approved		
381	Mugaka SHG	Mugunda	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
382	Water Project	Naromoru Kiamathaga	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
383	Lower Magutu Water project	Karatina Town	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
384	Water Project	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN	3,000,000	3,000,000	1,648,428	Done	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
385	Water Projects	Thegu	1.07.2025	30.06.2026	365 days	CGN	3,000,000	3,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
386	Kinyaiti Water project	Endarasha	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
387	Simbara water project	Mweiga	1.07.2025	30.06.2026	365 days	CGN	2,500,000	2,500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
388	Water projects	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	1,915,193	Done	None	None
389	Tanks	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN	400,000	400,000	-	project designs and BoQs are prepared	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
										and awaiting to be approved		
390	Intake disilting muruguru water project	Gatitu/Muruguru	1.07.2025	30.06.2026	365 days	CGN			1,495,173	Done	None	None
391	Construction of Kagati Dam	Ruguru	1.07.2025	30.06.2026	365 days	CGN			433,400	Done	None	None
392	Supply and delivery of double layer plastic tanks of 250(for Kombu)	Kiganjo Mathari	1.07.2025	30.06.2026	365 days	CGN			297,390	Done	None	None
	Total						**25,400,000**	**25,400,000**	**5,789,584**			
	Environment and Natural Resources											
393	Environmental Impact Assessments (EIA/ Environmental Audits (EA)	Countywide	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
394	Training of youth community groups on environmental sustainability/green growth	Countywide	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
395	Establishment of a green space, riverine restoration	Countywide	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
396	County Greening (purchase of fruit tree seedlings for institutions and households)	Countywide	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
397	Promotion of environmental management through celebration of environmental days (WED, IDF)	Countywide	1.07.2025	30.06.2026	365 days	CGN	1,082,249	1,082,249	-	project designs and BoQs are prepared and awaiting to be approved	None	None
	Total						**8,082,249**	**8,082,249**	**-**			
	Climate Change											
398	Conditional grant for climate change programme	Countywide	1.07.2025	30.06.2026	365 days	DONOR	11,000,000	11,000,000	10,064,566	Funds not Disbursed	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
399	Irrigation project	Aguthi Gaaki	1.07.2025	30.06.2026	365 days	CGN	2,500,000	2,500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
400	Breeding Stock	Ruring'u	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
401	Nairobi River Water Project (Munyu Mbogoini A) phase 1	Kabaru	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
402	Water Project	Konyu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
										approved		
403	Iganjo Water Irrigation	Mukurwe-ini West	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
404	Gatura Water Irrigation	Mukurwe-ini West	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
405	Dam liners	Iria-ini Othaya	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
406	Transfer to OMWASCO	Chinga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
										prepared and awaiting to be approved		
407	Chicks	Gatitu/Muruguru	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
408	Upper Muthira Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
409	Kabati SHG	Mugunda	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
410	Water Project	Gakawa	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	1,892,353	Done	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
411	Breeding Stock	Karima	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
412	Water Project	Mahiga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
413	Breeding Stock	Naromoru Kiamathaga	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
414	Water storage tank	Wamagana	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
										approved		
415	Certified seeds	Karatina Town	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
416	Purchase of certified seeds	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
417	Construction of pipeline and water pan for Kahiraini Coffee Factory	Ruguru	1.07.2025	30.06.2026	365 days	CGN			1,445,412	Done	None	None
418	Breeding Stock	Mukurwe-ini Central	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	3,377,465	Done	None	None
419	Water Projects	Gikondi	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000		Done	None	None
420	Water project	Gatarakwa	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
										awaiting to be approved		
421	Water Projects	Thegu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
422	Wendiga Water project	Endarasha	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
423	Breeding Stock	Mweiga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
424	Seedlings	Rugi	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are	None	None

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
										prepared and awaiting to be approved		
425	Seedlings	Kamakwa/Mukaro	1.07.2025	30.06.2026	365 days	CGN	300,000	300,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
426	Chicken	Kamakwa/Mukaro	1.07.2025	30.06.2026	365 days	CGN	700,000	700,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
427	Chicks	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
428	Water Project	Rware	1.07.2025	30.06.2026	365 days		1,000,000	1,000,000	4,340,895	Done	None	None

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429	Kahiga Water Project	Kiganjo Mathari	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000		Done	None	None
430	Fruit seedlings	Iria-ini Mathira	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000		Done	None	None
431	Avocado Fruit Seedlings	Ruguru	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000		Done	None	None
432	Conditional grant for climate change programme	Countywide	1.07.2025	30.06.2026	365 days	DONOR	125,000,000	125,000,000	-	Funds not yet disbursed	None	None
433	Allocate 3% of the development budget to the County Climate Change Fund (CCF)	Countywide	1.07.2025	30.06.2026	365 days	CGN	24,405,639	24,405,639	311,000	project designs and BoQs are prepared and awaiting to be approved	None	None
434	Transfer to Nyewasco	Endarasha	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-	project designs and BoQs are prepared and awaiting to be approved	None	None
435	Supply and delivery of borehole camera	Countywide	1.07.2025	30.06.2026	365 days	CGN			995,000	100% Complete	None	None
	Total						**193,405,639**	**193,405,639**	**22,426,691**			
	Total Budgeted/Expenditure as per vote book-3921						**226,887,888**	**226,887,888**	**28,216,275**			
	County Public Service Board											

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436	Completion of ongoing works	Countywide	July,2025	June,2026	12 Months	CGN	4,000,000	4,000,000		Preparation of Bill of Quantities ongoing	Delay in preparation of Bill of Quantities/Budget uploading	Fast-tracking in preparation of Bill of Quantities and availability of funds.
437	Purchase of Office Furniture and Fittings	Countywide	July,2025	June,2026	12 Months	CGN	2,000,000	2,000,000		Preparation of Bill of Quantities ongoing	Delay in preparation of Bill of Quantities/Budget uploading	Fast-tracking in preparation of Bill of Quantities and availability of funds.
	Total Budgeted/Expenditure as per vote book-3923						**6,000,000**	**6,000,000**	**-**			
	Roads, Transport, Public Works, Infrastructure And Energy											
	Public Works											
438	Construction of Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia	Mugunda	Not started	N/A	NA	CGN		750,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
439	Construction of Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia	Rugi	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
440	Purchase of a supervision vehicle	Countywide	Not started	N/A	NA	CGN	8,000,000	8,000,000		Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total						**8,000,000**	**11,750,000**	**-**			
	Roads											

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
441	Installation of culvert	Gatitu/Muruguru	Not started	N/A	NA	CGN		1,300,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
442	Mutitu Kenneth Road, Mt Star Chehe Road, Jericho Road, View Point Waheire Road, Jambo- Kibui (Zaina) Road and Migingo Road in Judea	Kabaru	Not started	N/A	NA	CGN		20,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
443	Improvement of Smart City shopping centres	Konyu	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
444	Grading and gravelling of Ndiaini Gakonya Road	Mukurwe-ini West	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
445	Grading and gravelling of Kaheti Mbaria Ngai Road	Mukurwe-ini West	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
446	Grading and gravelling of Kiawaita Kirurumo Road	Mukurwe-ini West	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
447	Grading and gravelling of Gatura Ikiu (Gachura) Road	Mukurwe-ini West	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
448	Construction of Gathiriri access road	Chinga	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
449	Grading and gravelling Gatitu Kwa Warungu - Giagathege, Shauri Moyo kwa sub-Chief - Gikumbo, Mutua	Magutu	Not started	N/A	NA	CGN		5,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles

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	Njua, Kwa Sub Chief, Kwa Chief Mumbi -Gathehu, Githima Road kwa Bau - Giakaibei, Kahuro-ini Road - Gathehu -Karura											
450	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 Road	Mugunda	Not started	N/A	NA	CGN		10,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
451	Access Road	Mahiga	Not started	N/A	NA	CGN		10,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
452	Access roads	Karatina Town	Not started	N/A	NA	CGN		10,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
453	Mutathiini -Ngumi 1.5 km, Gachima 1km, Kiamatitu 1.2 km and Nyaithee Kabute 1.5 km	Aguthi Gaaki	Not started	N/A	NA	CGN		10,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
454	Upgrading and maintenance of various Roads in the ward	Kirimukuyu	Not started	N/A	NA	CGN		4,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles

S/No.	Project/ programme Name Title	Location of the project	Project/programme Start date	Project/programme end date	Expected duration of the project implementation (Days/Months)	Source of Funds (CGN Govt. or donor)	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 31st December 2025 (Kshs.)	Status of the Project /Percentage of Completion	Challenges faced/lessons learnt	Recommendations/Comments
455	Maintenance of various roads in the ward	Kirimukuyu	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
456	Grading of various wards in Gatarakwa ward (Grading and patching of potholes)	Gatarakwa	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
457	grading and murraming Muchokis road	Rugi	Not started	N/A	NA	CGN		3,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
458	grading and murraming Kihuri/Msamaria road	Rugi	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
459	grading and murraming Gitumbi/Karianwo	Rugi	Not started	N/A	NA	CGN		1,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
460	grading and murraming Kiguru B road	Rugi	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
461	Concreting Kanjwe Road	Rugi	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
462	Access roads	Dedan Kimathi	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
463	Access road	Konyu	Not started	N/A	NA	CGN		4,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
464	Chieni Shopping Centre to Weru Johana (1 km)	Ruguru	Not started	N/A	NA	CGN		1,600,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
465	Sagana Kwa Wangara to Kwa	Ruguru	Not started	N/A	NA	CGN		1,600,000	NIL	Requisation is	Lack of Supervision Vehicles	Acquire more supervision vehicles

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	Bernard Road (1 Km)									on process		
466	Murraming of From Tarmac to PCEA Mukandamia to Kuriru Road (2 Km)	Ruguru	Not started	N/A	NA	CGN		4,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
467	Murraming of Mapema Junction to Tarmac (1 Km)	Ruguru	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
468	Access Road	Gakawa	Not started	N/A	NA	CGN		14,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
469	Grading and murraming Kairia Kamoini road	Karima	Not started	N/A	NA	CGN		1,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
470	Grading and murraming Kwa Wamuchomba Road	Karima	Not started	N/A	NA	CGN		1,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
471	Grading and murraming Witima Matangini Road	Karima	Not started	N/A	NA	CGN		1,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
472	Grading and murraming Grading and murraming Kamuhiu Mbaria-Ngai Road	Karima	Not started	N/A	NA	CGN		1,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
473	Grading and murraming Gitene Maina Road	Karima	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
474	Murraming and grading	Wamagana	Not started	N/A	NA	CGN		4,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
475	Murraming and grading	Wamagana	Not started	N/A	NA	CGN		4,000,000	NIL	Requisation is	Lack of Supervision Vehicles	Acquire more supervision vehicles

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										on process		
476	Murraming and grading	Wamagana	Not started	N/A	NA	CGN		4,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
477	Access Road	Mukurwe-ini Central	Not started	N/A	NA	CGN		2,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
478	Grading and murraming Manoro (Ha karugu-Westland's roads)	Gatarakwa	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
479	Grading and murraming Kiambati- plot 10 road	Gatarakwa	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
480	Access Roads	Thegu	Not started	N/A	NA	CGN		9,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
481	Grading and murraming Kagunda -Kingori road	Endarasha	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
482	Roads Grading and murraming	Mweiga	Not started	N/A	NA	CGN		6,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
483	Access Road Construction of road and culverts	Naromoru Kiamathaga	Not started	N/A	NA	CGN		10,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
484	Mugachi – Kamiruri Installation of a culvert	Mugunda	Not started	N/A	NA	CGN		150,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
485	Karemeno Catholic Construction of a Bridge	Mugunda	Not started	N/A	NA	CGN		1,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles

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486	Installation of culvert	Gakawa	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
487	construction of the bridge Mundia Ndiangui Bridge on Kanyiriri road -Mwiyogo river	Endarasha	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
488	Construction of a bridge Ndiangui - Kinyaiti Bridge	Endarasha	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
489	Rehabilitation of drainage system	Naromoru Kiamathaga	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
490	Access Road Purchase of Fuel	Konyu	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
491	Hire of Machinery for Kinyumu Tambaya Road	Mukurwe-ini West	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
492	Access Road Hire of Machinery	Naromoru Kiamathaga	Not started	N/A	NA	CGN		1,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
493	Road access Hire of Machinery	Gikondi	Not started	N/A	NA	CGN		6,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
494	Haulage	Wamagana	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
495	Hire of Machinery	Mukurwe-ini Central	Not started	N/A	NA	CGN		5,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
496	Access Road Purchase of fuel	Thegu	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles

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497	Access Road Purchase of fuel	Thegu	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
498	Transfer to Mechanical Department Hire of machinery	Mweiga	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
499	Hire of Equipment, Plant and Machinery	Countywide	Not started	N/A	NA	CGN		6,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
500	Office repairs and maintenance	Rware	Not started	N/A	NA	CGN		2,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
501	Gravelling and grading roads Departmental	Countywide	Not started	N/A	NA	CGN		5,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
502	Ongoing Works	Countywide	Not started	N/A	NA	CGN		10,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
503	Purchase of fuel and lubricants	Countywide	Not started	N/A	NA	CGN		15,000,000	3,750,000	25%	Delay in uploading of Supplementary budget	Fast tracking the approval process
504	Repair and maintenance of the plants and machinery	Countywide	Not started	N/A	NA	CGN		15,000,000	307,564	2%	Delay in uploading of Supplementary budget	Fast tracking the process in future
505	Concreting Githiru hill. section of 80 m)	Rugi	25/06/2025	25/09/2025	60 Days	CGN	0	0	864,107	Done	None	None
506	Warutumo Double box culvert	Gakawa	16/06/2025	16/09/2025	60 Days	CGN	0	0	2,275,572	Done	None	None
507	Concrete Pavement Road Kiarewa rd.	Ruguru	16/06/2025	16/09/2025	60 Days	CGN	0	0	1,015,290	Done	None	None
508	Kigutu , mbari ya thiru and Gichuki kimonduo his	Mukurwe-ini centra	16/06/2025	16/09/2025	60 Days	CGN	0	0	1,365,134	Done	None	None
509	Upgrading Gikumbo Kanini	Magutu	16/07/2025	16/09/2025	60 Days	CGN	0	0	1,671,502	Done	None	None

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	Road to Gravel Standard											
	Total						**-**	**269,150,000**	**11,249,169**			
	Energy											
510	Streetlight Bills	Countywide	Not started	N/A	NA	CGN		100,236,242	49,323,219	49%	Delay in uploading of Supplementary budget	Fast tracking the process in future
511	Streetlights maintenance	Kamakwa/Mukaro	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
512	Streetlights Maintenance	Dedan Kimathi	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
513	Transfer to KPLC	Ruring'u	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
514	Electricity-Transfer to KPLC/Rerec	Kirimukuyu	Not started	N/A	NA	CGN		1,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
515	Maintenance of street lights, Mapping	Countywide	Not started	N/A	NA	CGN		13,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
516	Streetlights Ruring'u, Lower Kiamwathi, Kwa Aceera, Giichamwenge	Ruring'u	Not started	N/A	NA	CGN		4,500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
517	Installation of stand-alone streetlights	Konyu	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
518	Installation of streetlights Hiriga, Ngorano, Kiamariga, Lela, Kabiru-ini	Ruguru	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles

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519	Installation of streetlights	Chinga	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
520	Installation of streetlights	Gatitu/Muruguru	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
521	Installation of streetlights Kanyathigi Village, Kindara, Kwa Musa, Kakuzi, Muthira, Gikore, Giagathege Tea buying centre, Wa Irungu, Runda - Tea Buying Centre, Gathehu Shopping Centre, Kwa Waimiri Road, Kahuro-ini, Imani Farm, Giakaibei Primary, Horera, Kamunyuini, Ngurweini, Itiati Junction and Ithe wa Kahare	Magutu	Not started	N/A	NA	CGN		5,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
522	Installation of a Stand-alone streetlights/High mast	Mugunda	Not started	N/A	NA	CGN		600,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
523	Installation of streetlights	Gakawa	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
524	Installation of streetlights and stand-alone streetlights	Rware	Not started	N/A	NA	CGN		4,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
525	Installation of streetlights	Karima	Not started	N/A	NA	CGN		6,000,000	NIL	Requisation is	Lack of Supervision Vehicles	Acquire more supervision vehicles

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										on process		
526	Transfer to Kenya power Transformer and Electricity connections	Karima	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
527	Installation of streetlights	Mahiga	Not started	N/A	NA	CGN		2,000,000	4,512,395	100%	None	None
528	Installation of streetlights	Gikondi	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
529	Installation of streetlights	Wamagana	Not started	N/A	NA	CGN		5,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
530	Installation of streetlights Kamungu area	Karatina Town	Not started	N/A	NA	CGN		3,700,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
531	Installation of streetlights	Karatina Town	Not started	N/A	NA	CGN		3,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
532	Gichira village, Mutathiini, Kiawathanji, Kangaita, Kabiru, Gathaithi, Mungaria, Kiaraho and Nyaithee	Aguthi Gaaki	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
533	Installation of streetlights	Kiganjo Mathari	Not started	N/A	NA	CGN		1,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
534	Streetlighting/standalones	Mukurwe-ini Central	Not started	N/A	NA	CGN		7,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
535	Installation of streetlights	Iria-ini Mathira	Not started	N/A	NA	CGN		5,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles

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536	Standalone streetlights (Migingo and Wamutero town)	Gatarakwa	Not started	N/A	NA	CGN		500,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
537	Installation of stand-alone streetlights/streetlights	Thegu	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
538	Streetlights	Endarasha	Not started	N/A	NA	CGN		2,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
539	Installation of stand-alone streetlights/streetlights	Mweiga	Not started	N/A	NA	CGN		4,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
540	Installation of stand-alone streetlights/streetlights	Rugi	Not started	N/A	NA	CGN		5,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
541	Streetlights and Standalone	Kamakwa/ Mukaro	Not started	N/A	NA	CGN		5,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
542	Installation of stand-alone streetlights/streetlights	Dedan Kimathi	Not started	N/A	NA	CGN		4,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
543	Ongoing Works	Countywide	Not started	N/A	NA	CGN		12,000,000	NIL	Requisation is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total						**-**	**218,036,242**	**53,835,614**			
	Total Budgeted/Expenditure as per vote book-3924						**8,000,000**	**498,936,242**	**65,084,783**			
	Nyeri Municipality Development											
544	Brick Laying - Lower Kiamwathi,Kiamwathi	Ruring'u	None	None	None	CGN	None	3,500,000	None	Not started	Delayed due to electronic government	Fast tracking the process by the relevant institutions

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	Dam,Coolgate roads										procurement (e-GP) system challenges	
545	Access Road	Rware	None	None	None	CGN	None	8,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
546	Kihatha village feeder roads, Kamuyu-Gitero road, Kariumba-Ring Road	Kamakwa/Mukaro	None	None	None	CGN	None	4,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
547	Culverts-Kibengini - Chorongi,Chorongi gwa Kabau - Gatiirini	Ruring'u	None	None	None	CGN	None	1,500,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
548	Kirathimo bridge	Kiganjo Mathari	None	None	None	CGN	None	4,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
549	Bridges, Culverts and Drainage	Kamakwa/Mukaro	None	None	None	CGN	None	5,500,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions

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550	Bridge	Rware	None	None	None	CGN	None	500,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
551	Drainage Systems	Rware	None	None	None	CGN	None	2,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
552	Access Road	Gatitu/Muruguru	None	None	None	CGN	None	2,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
553	Haulage	Gatitu/Muruguru	None	None	None	CGN	None	1,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
554	Transfer to Ministry of Works/Kamakwa Mukaro roads	Kamakwa/Mukaro	None	None	None	CGN	None	1,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
555	Rehabilitation and maintenance of drainages within Nyeri Municipality.	Countywide	None	None	None	CGN	None	14,234,000	None	Not started	Delayed due to electronic government procurement	Fast tracking the process by the relevant institutions

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											(e-GP) system challenges	
556	Purchase of 15 refuse skip bins, repair of the skip bins	Countywide	None	None	None	CGN	None	12,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
557	Purchase of supervision vehicle	Countywide	None	None	None	CGN	None	8,000,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
558	Maintenance of Field Marshal Muthoni Kirima Transport Termini	Countywide	None	None	None	CGN	None	4,496,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
559	Maintenance of garbage collection vehicles	Countywide	Jul-25	Jun-26	12months	CGN	None	5,900,000	None	Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
560	Solid waste management; Fuel for Garbage collection trucks-	Countywide	Jul-25	Jun-26	12months	CGN	None	15,645,000	7,500,000	50%	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions

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561	Ongoing Works - -Recarpeting of Field Marshal Mutungi Road - Upgrading of Muringato road -Upgrading of Kirichu Shopping Centre roads to bitumen standard	Rware Kiganjo/ Mathari	June, 2025	31st December, 2025	6months	CGN	23,281,466.49	10,000,000	4,413,540	70%	None	None
562	KUSP II - Capacity Building	County wide	Jul-25	Jun-26	12months	Other Grants KUSP II		35,000,000	3,540,012	10%	None	None
	Total Budgeted/Expenditure as per vote book-3927						**23,281,466**	**138,275,000**	**15,453,552**			
	COUNTY ASSEMBLY											
563	Construction of boundary walls,Cabro paving,Landscaping at the Speaker's Residence	County Assembly	1st July,2025	30th June, 2026	12 months	CGN	30,000,000	30,000,000	-	None	None	None
	Total Budgeted/Expenditure as per vote book-3922						**30,000,000**	**30,000,000**	**-**			
	Total County Development Budget							**2,686,213,975**	**204,770,696**			