REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

APPROVED ANNUAL DEVELOPMENT PLAN
FINANCIAL YEAR 2025/2026

AUGUST, 2024

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FOREWORD

In accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012, the County Treasury prepared the County Annual Development Plan (CADP) for the FY 2025/2026. The plan provides a framework that will guide the implementation of priority development projects and programmes earmarked for the FY 2025/2026. It will focus at providing ways to address the development challenges facing the County in order to achieve its medium-term vision of "A wealthy County with healthy and secure people for shared prosperity."

This ADP was developed through a consultative, all-encompasing and participatory process where the county government conducted public participation forums at the subcounty level on 20th August 2024, receipt of memoranda and engaged the young generations through an X-space on 21st August 2024. These forums helps in ensring that the development agenda is people driven and all inclusive.

In addition, in compliance with the relevant legislations, the 2025/26 FY ADP was prepared, in accordance with the principles contained in the national and international development agenda. As such the development objectives of the Medium Term Plan IV of the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA) and the targets contained in the Sustainable Development Goals (SDGs) have been aligned to this ADP. In this regard, the ADP has identified county development objectives in all sectors and proposed programmes which are designed to meet the respective sectors development objectives.

Through review of the performance of the previous year, this plan provides a critical analysis of the improvements that needs to be made and how the challenges experienced will be addressed in successive plans. This document will direct the Medium-Term Expenditure Framework budgeting process for the financial year 2025/2026 which will include the preparation of the County Fiscal Strategy Paper, 2025 and ultimately the budget estimates for the FY 2025-2026. It is important to note that the county government's resource basket has continued to be insufficient to finance all the projects and programmes proposed in the ADP.

Therefore, to bridge the funding gaps, there is need to identify new ways of financing the budget which includes donor, public private partneships and other development partners. We also encourage all those involved in management of public funds to ensure prudency in utilization of the available strained resources among the unlimited competing needs to guarantee maximum benefits to the county citizenry.

During the implementation of identified projects and programmes, the county government will prioritize sharing of timely and adequate information with stakeholders. We are also commited to strengthening of participatory monitoring and evaluation to ensure that the proposed projects are directed to addressing the felt needs of the society for sustainable development. The feedback obtained through participatory monitoring of projects and programmes is very vital for the Government since will infrom decision making by availing evidence-based data at both the County and National level.

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

ACKNOWLEDGEMENT

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

I want to start by thanking H.E. Governor Mutahi Kahiga and H.E. Deputy Governor Waroe Kinanire for their invaluable leadership and assistance. I also want to express my gratitude to CECM Finance, Economic Planning and ICT, Mr. Robert Thuo, for initiating the budget cycle by taking the initiative, involvement and skillfully ensuring the process was finished as within the set legal timelines.

The contribution and coordinated efforts of the County Government officials led to the preparation and completion of this Nyeri County Annual Development Plan, 2025/2026. I sincerely appreciate all of the County Executive Committee Members, the County Secretary, all the Chief Officers/Accounting Officers, County Directors and other County Officials for their overall departmental cooperation and support during the plan preparation process.

The policy document was put together by a team of staff in the Economic Planning directorate that invested significant amount of time in the process. I want to express my gratitude them for their thorough work on the preparation of this document and with the guidance from the State Department for Economic Planning guidelines.

For the members of the public who participated in the process, their efforts were not in vain as they have greatly enriched the policy direction in planning of resource allocation over the medium term. Through this process the citizens are more aware of their community needs and how government responds to them.

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

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

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)

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

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

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

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

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

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

(e) A description of significant capital developments;

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

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

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

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

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

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

EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) for the fiscal year 2025/2026 establishes the foundation for and marks the Third year of executing County Integrated Development Plan (CIDP), 2023-2027. This plan outlines the roadmap for implementing County projects, programs, and initiatives across various departments and entities. It plays a crucial role in directing resources towards prioritized projects and programs, as identified in the CIDP for the 2023-2027 period.

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

Chapter two provides a review of the previously implemented CADP (FY 2023/24) considering, Financial Performance including revenue performance, Expenditure analysis and pending bills, Sector and Subsector key Achievements; Status of the Projects and Issuance of Grants as well as Benefits and subsidies. It also provides contribution of achievements to the National, Regional and International aspirations/ Concerns, Challenges encountered, Emerging Issues, Lessons Learnt during implementation of the previous plan, recommendations and arising development issues.

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

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

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

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

Finally, the successful implementation of the County Annual Development Plan 2024/2025 hinges on timely disbursement of funds from the National Treasury, contributions from development partners, and the County's own revenue generation. Legislative measures and reforms are also essential for the sucessiful implementation of sector programs and projects.

CHAPTER ONE

INTRODUCTION

1.0 Introduction

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

1.1 Overview Of The County

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

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

1.1.1. Administrative and Political Units

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

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

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

Source: County Commissioner's Office, Nyeri, 2023

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

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

Table 2:County Electoral Wards by Constituency

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

Source: Independent Electoral and Boundaries Commission, 2023

Figure 1:Location of the County in Kenya

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

This map is not not an authority on delineation of boundaries

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

The development of the County Annual Development Plan (CADP) for the financial year 2025/26 is a critical process in guiding the county's development agenda. It provides a framework for identification and prioritization of projects and programs that will have the highest impact on the county's development goals. Further, Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 mandates the County Government as part of the budget cycle where budgetary allocation must be based within the planning framework.

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

The plan forms a basis for consultations with and valuable input from various stakeholders, including the public, civil society, and private sector. This participatory approach has endured that the CADP 2025/2026 reflects the needs and aspirations of the community, promoting inclusivity and ownership of the planned activities.

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

Therefore, the preparation of the County Annual Development Plan 2025/26 will enable effective planning, efficiency in resource allocation, stakeholder engagement, and alignment with broader development goals, ultimately contributing to sustainable development and improved quality of life for the county residents.

1.3 Preparation Process Of The CADP 2025/26

The Nyeri County Annual Development Plan (ADP) 2025/2026 was developed in an all-inclusive and consultative process where all county sectors, departments and units prepared their respective sections in line with the CIDP (2023-2027) and then consolidated as one document. Further the opinion of the public and key stakeholders was sought through public participation forums at the subcounty level, call for memoranda though the newspapers and an online X-space. The ADP contains the strategic priority development programmes/projects that will be implemented during the financial year 2025/2026.

Further, the 2025/2026 ADP has identified county development objectives in all departments and proposed programmes which are intended to meet the County development agenda. However, it is good to note that the priority programmes identified and included in the 2025/2026 ADP are also geared towards the realization of the County's Vision of "A wealthy County with healthy and secure people for shared prosperity."

1.4 Linkage Of The CADP With CIDP And Other Development Plans

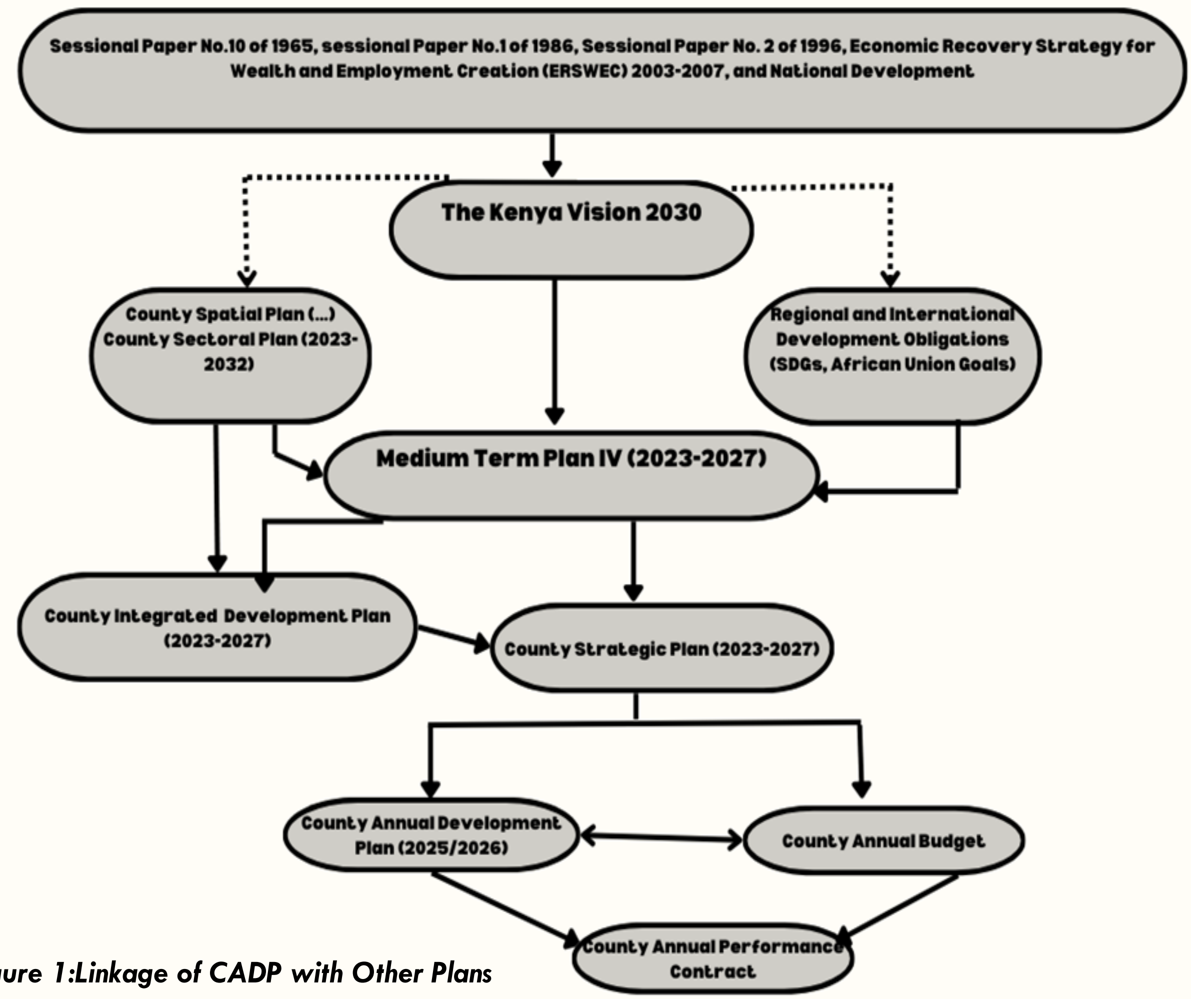

Figure 1:Linkage of CADP with Other Plans

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

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

These objectives will inform the prioritization of projects and programs in the ADP 2025/2026. Further, each of the priority areas identified in the FY 2025/26 ADP is linked to a specific program under the various sectors within the program based CIDP 2023-2027.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

2.0 Introduction

2.1 Analysis Of ADP 2024/2025 Allocation Against Approved Budget 2024/25

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2024/25 to the CADP 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in

Table 3:Analysis of ADP 2024/2025 Alllocation Against Approved Budget 2024/25

Planned Project/Programmes as Outlined in CADP 2024/25	Amount Allocated in CADP 2024/25 (KSHs. Millions)	Amount Allocated in Approved Budget 2024/25(KSHs. Millions)*	Remarks
Sector 1:Agriculture and Rural Development			
Agriculture Livestock and Aquaculture Development	1,097,342,392.00	287,125,247.00	
Water, Environment and Climate Change	747,000,000.00	277,439,922.00	
Sector 2: Public Administration			
Office of the Governor	170,000,000.00	88,235,610.00	
Office of the County Secretary	281,050,000.00	222,042,654.00	
County Attorney	77,000,000.00	40,054,198.00	
County Public Service Board	220,000,000.00	19,585,254.00	
County Assembly	200,000,000.00	696,595,971.00	
County Public ServiceManagement	182,000,000.00	17,838,154.00	
Sector 3: Infrastructure, Energy, Rural & Urban Development			
Roads, Public Works, Infrastructre and Energy	1,552,952,832.00	680,767,521.00	
Lands, Physical Plannig and Urban Development	505,819,603.00	385,410,893.00	
Solid Waste Management	144,200,000.00	51,388,154.00	
Sector 4: Social Services Sector			
Health Services	1,078,356,849.00	455,893,589.00	
Education and Training	403,000,000.00	244,035,966.00	
Gender, Youths, Social Services and Sports	293,572,500.00	128,503,198.00	
Sector 4: General Economics and Commerce Affairs			
Finance, Economic Planning and ICT	199,500,000.00	286,831,482.00	
Trade, Tourism, Culture and Cooperative Development	1,252,700,000.00	393,414,389.00	
	8,404,494,176.00	**4,275,162,202.00**	

**The allocation amount for FY 2024/25 excludes the figure for Personal Emoluments*

The table outlines the planned projects and programs as listed in the County Annual Development Plan (CADP) 2024/25, alongside their respective budget allocations in the approved 2024/25 budget. While most sectors saw a reduction in the final budget allocation compared to the CADP estimates, notable exceptions include the County Assembly ad the Department of Finance, Economic planning and ICT, which received a significant increase. This discrepancy in allocations may be due to shifting priorities, funding constraints, as well as reassessment of the scope of the planned activities to align them to the available resources.

2.2 Financial Performance Review For FY 2023/24

2.2.1. Revenue Performance

Table 4:Revenue Performance Analysis

	Revenue Stream	Target Amount FY 2023/24 (Kshs)	Actual Amount Realized FY 2023/24 (Kshs)	Variance	Remarks
1.	Liquor Licence	86,808,759	54,937,830	-31,870,929	
2.	Agricultural Mechanisation Station	1,500,000	548,835	-951,165	
3.	Wambugu Agricultural Training Centre	8,000,000	5,172,529	-2,827,471	
4.	Veterinary Charges	7,000,000	6,030,002	-969,998	
5.	Slaughtering Fees	2,580,060	1,574,658	-1,005,402	
6.	Nyeri Slaughterhouse	500,000	360,000	-140,000	
7.	Kiganjo Slaughterhouse	120,000	120,000	0	
8.	Sale of Fertilizer/lime	60,000	0	-60,000	
9.	Gura Fishing Camp/fisheries revenue	30000	12,500.00	-17,500	
10.	Coffee Permit	566,310	366,200	-200,110	
11.	Market Entrance/Stalls/Shop Rents	45,202,269	46,796,177	1,593,908	
12.	Weights and Measures	4,500,000	3,291,400	-1,208,600	
13.	Co-operative Audit	2,156,056	1,755,600	-400,456	
14.	Cultural Centre	200,000.00	165,000	-35,000	
15.	Public Health	17,000,000	13,148,009	-3,851,991	
16.	Burial Fees	134,933	66,000	-68,933	
17.	Business Permits	124,432,086	115,298,186	-9,133,900	
18.	Commission 3%/Agency Fee (Fees from KHC, Insurance Firms, etc..)	6,227,247	4,525,972	-1,701,275	
19.	Ambulant Hawkers Licences (Other than BSS Permits)	709,102	340,430	-368,672	
20.	Miscellaneous	300,000	206,966	-93,034	
21.	Document Search Fee/Duplicate receipts	148,905	74,250	-74,655	
22.	Impounding Charges/Court Fines, penalties, and forfeitures	3000000	3,717,750	717,750	
23.	Application Fee	10,000,000	10,005,880	5,880	
24.	Parking Clamping/Penalties/Offences fees	1,500,000	1,783,741	283,741	
25.	Central Kenya Show annual permit	250,000	230,000	-20,000	
26.	Sale of Old Office Equipment and Furniture	0	0	0	
27.	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	3,000,000	4,295,500	1,295,500	
28.	Cess (Quarry, Produce, Kaolin, etc..)	50,009,420	40,374,676	-9,634,744	
29.	Street Parking Fees	41,000,000	44,617,417	3,617,417	
30.	Enclosed Bus Park	85,000,000	75,630,078	-9,369,922	
31.	Fire-Fighting Services	20,000,000	14,928,400	-5,071,600	
32.	Land Rates/ Other Property Charges	70,000,000	60,533,518	-9,466,482	
33.	Ground Rent - Current Year / Temporary Occupation License	5,160,958	3,703,798	-1,457,160	

	Revenue Stream	Target Amount FY 2023/24 (Kshs)	Actual Amount Realized FY 2023/24 (Kshs)	Variance	Remarks
	(TOL), New Occupation, Space Rent, Retainers fees				
34.	Ground Rent - Other Years	1,852,002	1,484,459	-367,543	
35.	Hire of Plant & Machinery	0	0	0	
36.	Plot Transfer Fee/Business Subletting / Transfer Fee	1,015,866	675,500	-340,366	
37.	Housing Estates Monthly Rent	40,124,180	26,228,588	-13,895,592	
38.	Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute etc..)	25,000,000	17,971,387	-7,028,613	
39.	Sign Boards & Advertisement Fee	40,000,000	38,942,831	-1,057,169	
40.	Buildings Plan Approval Fee/Buildings Inspection Fee	37,088,828	22,306,895	-14,781,933	
41.	Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,719,518	1,648,000	-71,518	
42.	Sales of Council's Minutes / Bylaws	588,133	407,300	-180,833	
43.	Debts Clearance Certificate Fee	1,588,521	1,260,500	-328,021	
44.	Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire	2,000,000	1,227,914	-772,086	
45.	Library Services	10,000	275,105.00	265,105	
46.	Food Ration (KRT) Nursery School	400,000	135,200.00	-264,800	
47.	Food Ration (Kingongo) Nursery School	308,066	198,000.00	-110,066	
48.	Food Ration (Nyakinyua) Nursery School	434,276	233,300.00	-200,976	
49.	Registration of School, Training/Learning Center Fee	0	0	0	
50.	Stadium Hire (Ruringu, Karatina etc)	61,205	50,000.00	-11,205	
51.	Public Toilets/Use of public toilets	149,145	97,035.00	-52,110	
52.	Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	49,764,155	38,608,790.00	-11,155,365	
53.	Sale of flowers, Plants, Firewood, Produce e.t.c	0	0	0	
54.	Quarry /mining charges-annual license fee	0	0	0	
55.	Tree cutting permits	0	0	0	
56.	Polluters of Environment Penalties	0	10,000.00	10,000	
57.	Noise Regulation/Pollution	800,000	748,500.00	-51,500	
58.	Exhauster Services Charge	0	0	0	
59.	Private borehole operators	0	0	0	
60.	Water bowser/water vendor licenses	0	0	0	
		800,000,000.00	**667,120,606.00**	**-132,879,394.00**	

The revenue collection performance for the fiscal year 2023/24 reveals a mixed outcome, with several streams underperforming while others met or exceeded expectations. Overall, the county's total revenue fell short by KSHs 132.88 million, underscoring the need for a closer examination of revenue estimates targets as well as collection and enforcement strategies. Notably, Several revenue streams experienced notable shortfalls. The Liquor License revenue was KSHs 31.87 million below the target, possibly due to stricter regulations, reduced renewals, and a decline in the number of licensed establishments. Similarly, the Housing Estates Monthly Rent underperformed by KSHs 13.89 million mainly reflecting failure by the tenants to remit their monthly rent. Other revenue streams that recorded notable underperformance include business permits, cess fees, Enclosed Bus Park, Buildings Plan Approval Fee/Buildings Inspection Fee as well as Land Rates/Other Property Charges.

On a positive note, some revenue streams showed resilience. Market Entrance/Stalls/Shop Rents surpassed the target by KSHs 1.59 million, indicating robust market activities while others such as Street Parking Fees and Right-of-Way/Way-Leave Fee depicted similar trends.

2.2.2. Expenditure Analysis FY 2023/24

Table 5:Expenditure Analysis

Sector/Subsector/Program	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%)= (B/A)*100	Remarks
Agriculture and Rural Development				
Agriculture Livestock and Aquaculture Development	699,678,695	559,205,231	80%	
Water, Environment and Climate Change	423,256,810	268,554,548	63%	
Public Administration				
Office of the Governor	219,527,537	173,661,186	79%	
Office of the County Secretary	157,309,031	145,954,932	93%	
County Attorney	66,694,884	62,344,830	93%	
County Public Service Board	53,477,641	50,139,158	94%	
County Assembly	855,714,253	793,254,322	93%	
County Public ServiceManagement	425,939,214	350,490,744	82%	
Infrastructure, Energy, Rural & Urban Development				
Roads, Public Works, Infrastructre and Energy	647,969,024	578,209,125	89%	
Lands, Physical Plannig and Urban Development	390,690,635	353,552,932	90%	
Solid Waste Management	43,948,828	39,656,325	90%	
Social Services Sector				
Health Services	2,925,206,336	2,732,513,605	93%	
Education and Training	613,901,001	561,978,110	92%	
Gender, Youths, Social Services and Sports	230,179,396	209,520,087	91%	
General Economics and Commerce Affairs				
Finance, Economic Planning and ICT	946,059,438	861,427,497	91%	
Trade, Tourism, Culture and Cooperative Development	282,849,385	200,478,623	71%	
Total	**8,982,402,108**	**7,940,941,255**	**88%**	

Table 2.3 above provides an overview of the budget allocation and expenditure across various sectors and programs within the county in the FY 2023/24. The overall absorption rate stood at 88% suggesting a generally good level of budget execution. The remaining 12% under absorption is as result of a combination of both internal and external factors ranging from delays in execution of projects and completion of planned projects and programees, underperformance of local revenue and delays in release of exchequer issues as well as conditional grants.

Notably, the County Public Service Board and the County Assembly had the highest absorption rates, both at 93% and 94% respectively, reflecting efficient use of their budgets. In contrast, the Water, Environment, and Climate Change sector had the lowest absorption rate at 63%, suggesting challenges in project implementation ,delays in expenditure and late release of donor funds. Overall, while most sectors have performed well, there are a few areas where underperformance is evident, that need to be addressed.

2.2.3. Pending Bill

Table 6:Pending Bills per Sector/Programme

Sector/Subsector/Program	Contract Amount (Kshs) A	Amount Paid (Kshs.) B	Outstanding Balance (Kshs.) A-B
Agriculture and Rural Development			
Agriculture Livestock and Aquaculture Development	6,974,138.80	3,001,749.00	3,972,389.80
Water, Environment and Climate Change	3,800,392.60	-	3,800,392.60
Public Administration	-	-	-
Office of the Governor	16,110,438.63	-	16,110,438.63
Office of the County Secretary	12,705,470.20	-	12,705,470.20
County Attorney	2,882,200.00	967,200.00	1,915,000.00
County Public Service Board	3,436,164.00	-	3,436,164.00
County Assembly	-	-	-
County Public ServiceManagement	11,190,300.00	-	11,190,300.00
Infrastructure, Energy, Rural & Urban Development	-	-	-
Roads, Public Works, Infrastructre and Energy	8,361,734.95	-	8,361,734.95
Lands, Physical Plannig and Urban Development	4,994,974.90	1,525,145.30	3,469,829.60
Solid Waste Management	-	-	-
Social Services Sector	-	-	-
Health Services	90,801,222.00	-	90,801,222.00
Education and Training	3,823,800.00	-	3,823,800.00
Gender, Youths, Social Services and Sports	18,122,726.75	2,529,739.60	15,592,987.15
General Economics and Commerce Affairs	-	-	-
Finance, Economic Planning and ICT	29,982,407.00	1,656,385.00	28,326,022.00
Trade, Tourism, Culture and Cooperative Development	11,008,441.00	-	11,008,441.00
Total	**224,194,410.83**	**9,680,218.90**	**214,514,191.93**

2.3 Sector Achievements In The Previous FY 2023/24

2.3.1. Agriculture and Rural Development Sector

The sector comprises of;

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

Agriculture, Livestock and Aquaculture Development
Key Achievements for FY 2023/2024

The department achievements for the previous financial year were;

a) The Department procured 38,000 grafted hass avocado seedlings through the Green initiative program.
b) The Department procured 20,000 coffee seedlings (grafted Ruiru 11 and SL 28) and chemicals for farmers in Kirimukuyu ward.
c) Rehabilitated coffee factories in Kiamariga and Kahiraini in Ruguru wards through construction of a greenhouse solar dryer.
d) Procured 3.2 tons of high yielding bean seeds and 42.9 tons of Irish potato seeds. Distribution will be done during the short rains.
e) Completed construction of Kairuthi milk cooler house.
f) Procured and installed a feed mixture and hammer for farmers in Mweiga and Kabaru wards.
g) Procured and distributed 54,091 indigenous chicks benefitting over 2,800 farmers in the county.

h) Procured and distributed 297 dairy goats (263 does and 34 bucks).
i) Procured a honey processing equipment at Wambugu Agricultural Training Centre.
j) Procured bee hives and harvesting gear for a group in Wamagana ward.
k) Conducted county wide vaccination program.
l) Supported 20,000 farmers county wide with subsidized artificial insemination services.
m) Procured and distributed 550 bags of fish feeds to farmers in the county.
n) The department conducted county wide profiling and mapping for 134,358 farmers under the National Value Chain Development Project.
o) Constructed 2 new office blocks in Kieni West and Nyeri South subcounty and renovated 1 office block in Kieni East subcounty.
p) The department rehabilitated the Nyeri slaughterhouse to improve veterinary public health.

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

Programme Name: Crop Management						
Objective: To increase crop production and productivity						
Outcome: Food and nutrition security						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Crop production and management	Manure procured for coffee improvement	No. of tons procured	266	203	250	
	Coffee seedlings procured for coffee improvement	No of seedlings procured	0	20,000	20,000	
	Improved soil health	No. of tons of manure procured	250	200	250	
	Procured Avocado seedlings	No. of seedlings procured	0	15,000	38,000	The high achievement was due to more budget allocation during the 2nd supplementary budget under ward specific projects.
	Procured certified beans seeds for farmers	No. of tons procured	0	3.2 tons	3.2tons	
	Certified Irish potato seeds procured	No. of Tons procured	0	40 tons	42.9 tons	
Value addition and marketing	Tea buying centers rehabilitated	No of Tea buying centers rehabilitated	0	2	1	The remaining project is ongoing
Programme Name: Livestock production						
Objective: To promote livestock production						
Outcome: Improved livelihoods and household incomes						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Value Addition and marketing	Completed milk cooler house	No. of milk cooler house completed	0	1	1	
	Chicks procured	No. of chicks procured	3,030	32,000	54,091	High achievement was due to more budget allocation during the 2nd supplementary budget under ward specific projects.
	Dairy goats procured	No. of dairy goats procured	0	200	297	
	Rehabilitated community irrigation water pan/ earth dam projects.	No. of rehabilitated community irrigation water pan/ earth dam projects.	0	1	0	
	Supported Savings and Credit Cooperative Organizations (SACCOs)	No. of SACCOS supported	0	5	0	
	Support implementation of	No. of SACCOS supported	0	3	0	

Sub-Programme	Key Outputs	Key Performance Indicators	Targets Baseline	Planned	Achieved	Remarks
	Matching Grants to Savings and Credit Cooperative Organizations (SACCOs)					
Livestock production and management	Commissioned feed mixer	No. of feed mixture commissioned	0	2	2	
	Equipped honey processing facility	No. of equipped honey processing facility	0	1	1	
	Constructed hay barn for fodder storage	No. of hay barn constructed	0	1	0	
Programme Name: Veterinary Services Development						
Objective: To enhance access to animal welfare, disease prevention and control						
Outcome: Improved animal health and production						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Animal breeding	Procurement of Semen and liquid nitrogen	No. of straws procured	15,000	15,000	15000	
	Procurement of vaccines and sera	No. of doses procured	56,000	56,000	56000	
	Procurement of fuel for production	No. of Litres procured	16,000	30,000	30000	
	Improve mobility of extension Officers	No. of Motorcycles procured	0	5	0	
Programme Name: Fisheries Development						
Objective: To promote aquaculture and fisheries						
Outcome: Improved livelihood						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Fish production and management	Fingerlings procured	No. of fingerlings procured	0	125,000	0	
	Fish feeds procured	Tons of fish feeds procured	0	550 bags	550 bags	
	Motorized boat procured	No. of motorized boat procured	0	3	0	
	Established Aqua Park	No. of Established aqua park	0	1	1	
Programme Name: Agricultural Training and Mechanization						
Objective: To provide quality agricultural training services and facilities						
Outcome: Enhanced agriculture development						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Agriculture mechanization	Drilled and equipped bole hole	No. of borehole drilled and equipped	0	1	0	The project is ongoing.
Programme Name: General administration, policy, and planning						
Objective: To enhance an efficient and effective public service						
Outcome: Improved service delivery and productivity						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policy and planning	Weather advisory prepared	No. of weather advisory prepared	0	1	1	
	Value chain organization Linked to market	No. of Value chain organization Linked to market	0	30	30	
	Support implementation of Inclusion Grant to eligible Savings and Credit Cooperative Organizations (SACCOs)	No. of SACCOS supported	0	5	0	
	Support implementation of Matching Grants to Savings and Credit Cooperative Organizations (SACCOs)	No. of SACCOS supported	0	3	0	
	Support construction/ rehabilitation of community irrigation water pan/ earth dam projects.	No. of rehabilitated community irrigation water pan/ earth dam projects.	0	1	0	
	Offices refurbished	No. of offices refurbished	0	2	2	

Water, Environment and Climate Change

Key Achievements for FY 2023/2024

The department's achievements for the previous financial year were;

a) Installed 81.5 kms of pipeline in various community water projects.
b) Distributed water tanks to 166 households countywide.
c) Constructed water intakes and rehabilitated 1.
d) Constructed 602 water pans with support from Tana Nairobi Water Trust Fund (UTNWTF) and National Irrigation Authority (NIA).
e) Rehabilitated 9 boreholes, 1 small dam and 5 masonry and steel tanks.
f) Tana Water Works Development Agency (TWWDA) constructed 1 DTF in Kiawara.
g) Conducted 5 environmental campaigns and sensitizations.
h) Conducted 16 environmental audits for environmental projects.
i) Planted 41,275 tree seedlings of various species with support from KFS, KENGEN among others.
j) Planted 17,017 fruit tree seedlings throughout the county.
k) Development of 1 draft Harvesting and Movement of Forest Produce Regulation.
l) Conducted 50 sensitization campaigns to sensitize communities on matters climate change.
m) Trained 254 officers and officials from the county on matters climate change and sensitized on the Financing Locally Lead Climate Action Program (FLLoCA).

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

Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
Programme Name: Water Development and Management						
Objective: To enhance extension of sustainable water supply for domestic, livestock, irrigation and sanitation						
Outcome: Increased adequate, affordable, safe and clean water.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
Water infrastructure and services	Increase water services and distribution	No of Km of pipes procured and delivered No of additional water consumers realized	36	95	81.5	Supply of pipes is still ongoing
	Reduced cost of boreholes operations through; Installation of solar panels for existing borehole sites	No of boreholes drilled, rehabilitated or equipped with renewable energy sources No of boreholes operational	9	10	9	Work at Itiati borehole is still ongoing
	Increased water storage	No of tanks constructed/ Rehabilitated or procured. Amount of water stored for use during the peak demand period	0	4	5	
	Increased water storage at household level	No. of tanks procured	103	30	166	
	Increased access to water for irrigation	No of dams constructed or rehabilitated	1	1	1	
	Increased access to water supply through intake construction (abstraction from rivers)	No of Intake completed	0	1	3	
	Increased water facility protection and degradation	No. of boreholes protected from solar vandalization	9	1	1	
Programme Name: Climate Change						
Objective: To enhance climate change mitigation and adaptation measures						
Outcome: Increase climate change resilience						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	

Climate change governance, financing, and management	Reduced over-reliance on fuel wood/reduce tree felling	No of energy saving jikos installed	17	12	0	
		No of energy biogas plants installed	0	2	0	

Programme Name: Environmental Planning, Management and Conservation

Objective: To promote sustainable use and management of the environment

Outcome: A clean, healthy, and safe environment

Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Environmental, planning, management, and conservation	Celebration of world environmental days	No of environmental days held	3	3	3	
	County greening	No of tree seedlings procured, distributed and planted	1,720	5,000	3,272	
	Rehabilitate and protect riparian area	No of tree seedlings procured, distributed and planted	2,190	2,000	0	
	Green space establishment	No of green spaces established	0	1	0	
	CEAP preparation	No of reports developed	0	1	0	Consultancy is ongoing and spilled over into FY 24/25
	Enhanced environmental compliance and management	No. of EAs done	16	15	16	

Programme Name: Forest Conservation and Management

Objective: To promote the sustainable use and management of forest resources

Outcome: Improved Forest management and conservation

Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Forest Management	Preparation of PFMP	No. of PFMPS developed	0	2	0	Unfruitful deliberations between the key agency for PFMP development while having limited prequalified consultancy firms for the service.
	Enhanced Forest Management by purchase of Power saw & Other Accessories	No of tools procured	0	1	1	
	Enhanced Forest Management by purchase of a glass crusher	No of tools procured	0	1	0	
	Forestry value addition training	No of trainings undertaken	0	1	0	

Programme Name: General Administration and Policy development and implementation

Objective: To enhance environmental management

Outcome: Resource mobilization

Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Administrative Support Services	Enhanced environmental management	No of proposals developed	0	1	0	

2.3.2. Public Administration Sector

The sector comprises of;

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

Executive Office of the Governor and Deputy Governor

Key Achievements for FY 2023/2024

The office's achievements for the previous financial year were;

a) Renovated County Headquarters buildings to promote a conducive working environment.
b) Conducted 395 citizen engagements to involve community members in decision making process.
c) Evaluated the department's performance contracts for FY 2022/2023.
d) The Performance Management Unit vetted the departments performance contract for FY 2024/2025.
e) Conducted capacity building on performance management to all county departments and 2 water companies, that is, NYEWASCO and OMWASCO.
f) Developed a resource mobilization framework.
g) Developed a monitoring and evaluation policy to track and assess the progress and impact of county programs and projects.
h) Spearheaded the preparation of KDSP II work plan, Budget and Cashflow Plan.
i) The office conducted a drug and substance abuse survey among county staff.
j) Dissemination of information by preparing 50 weekly newsletters, 12 monthly newsletters and bi-annual newsletter.

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

Programme Name: Governance and legal affairs						
Objective: To enhance good governance						
Outcome: Informed and active citizenry						
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Citizen engagement	Informed and active citizenry	No. of public forums	250	312	395	The number of public forums increased from 250 to 395 against a target of 312 due to His Excellency the Governor and Deputy Governor having been on the ground engaging Nyeri citizenry in socio-economic development

Office of the County Secretary

Key Achievements for FY 2023/2024

The office's achievements for the previous financial year were;

a) The office held 40 County Executive Committee meetings, 5 staff trainings and a retreat for Sub-County and Ward Administrators.

b) Development of draft policies;
- Nyeri County Alcoholic Drinks Control and Management Act 2024;
- Nyeri County Alcoholic Drinks Control (Licensing) Regulations (draft);
- Nyeri County Civic Education and Public Participation Policy

c) The office erected perimeter fences of 2 Sub-County offices at Karatina and Othaya.
d) The office repaired the boundary wall at the County Headquarters.
e) Refurbished 1 car-pot at the headquarters and constructed a pavilion.
f) Refurbished and equipped the County Secretary's boardroom.

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

Programme Name: Governance and legal affairs						
Objective: To enhance good governance.						
Outcome: Strengthened statutory compliance and an informed citizenry.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policy formulation and legislation.	ExCom Meetings	No. of meetings	40	40	40	
	Policy Analysis	No. of Draft policies developed	0	1	3	
Programme Name: Human Resource Management						
Objective: To ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Succession management	Staff trainings	No. of training/retreats/meetings	2	5	6	
Programme Name: Administration and public service management						
Objective: To improve the work environment						
Outcome: An efficient workforce.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Improvement of work environment.	Well secured Sub County offices	No. of Sub County Offices fenced	2	2	2	
	Operational and Ward Offices	No. of refurbished and equipped Sub County and Ward Offices	2	5	0	Re-allocation of funds
	Well secured County Headquarter	No. of perimeter fences repaired	0	2	1	
	Refurbished car port	No. of car port refurbished	0	1	1	
	Constructed staff shade area	No. of constructed staff shade area	0	1	1	
	Operational and Ward Offices	No. of refurbished and equipped County Boardroom	0	1	1	

Office of the County Attorney
Key Achievements for FY 2023/2024

The office achievements for the previous financial year are;

a) The office handled 250 court matters, of this, 20 have been concluded.
b) The office issued 15 advisories to various county departments.
c) The office drafted 7 Memoranda of Understanding, 8 contracts majority being under Public Procurement and Disposal Act.
d) The office drafted several policies and laws and participated in review of the Finance Bill 2023 and National legislation Policy on Devolved Systems and the National Land Policy.

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

Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
Programme Name: Governance and legal affairs						
Objective: To strengthen the policy and legal framework						
Outcome: Strengthened statutory compliance and an informed citizenry						
			Baseline	**Planned**	**Achieved**	
Dispute and grievance management	Percentage Reduction in legal litigations	No. of county cases concluded in court	10	20	20	
Policy formulation and legislation	Policy Analysis	No. of Legal Policies developed	4	1	1	
	Drafted Laws	No. of Laws Drafted	3	10	10	

County Public Service Board

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) The Board promoted a total of 990 county staff across all the departments with majority of 732 staff from Health services.
b) The Board conducted redesignation, integration and harmonization of 167 officers across all departments.
c) The Board recruited 200 interns in various cadres to equip fresh graduates with skills.
d) The Board is currently undertaking a skills gap analysis in conjunction with the department of County Public Service Management and State department of Public Service.
e) Completed extension of office block for phase I.

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

Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
Programme Name: Human Resource Management						
Objective: To ensure an efficient, effective and responsive public service						
Outcome: Enhanced employee productivity, customer service and staff recruitment						
			Baseline	**Planned**	**Achieved**	
Succession management	Proper Succession Management.	No of staff promoted	0%	100%	98%	
		No of Appeals handled	0%	100%	95%	
	Training attended	No of Training attended	0%	100%	60%	
	Report Submitted	No of reports submitted	0%	100%	100%	
	Motivate staff while managing the succession management	No of officers Translated to permanent and pensionable	100%	100%	100%	
	Recruitment of 5th batch of interns	200 No of Recruited candidates	100%	100%	100%	
	Proper staffing within the departments	No of staff replaced	0%	100%	90%	
	Fair and timely handling of disciplinary cases	Timeliness and number of cases handled in time	80%	100%	100%	
	Re-designated, harmonized and integrated officers	No. redesignate, harmonized and Integrated	100%	100%	100%	
	Approved training requests for officers across all the departments	Number of requests approved	100%	100%	100%	
	Advising the departments on best human practices	No of advisories issued and implemented	0%	100%	100%	
	Details report on the Skills gaps and critical skills missing in the county	Skills Gaps assessment report	0%	100%	30%	Project still ongoing

County Assembly

Key Achievements for FY 2023/2024

The office achievements for the previous financial year are;

a) Passed 10 bills.
b) Approved planning documents, budgets and committee reports.
c) Capacity building of MCAs and members of staff
d) Improved governance and oversight.
e) Improved social environment through corporate social responsibilities
f) Provided secure and conducive work environment.

Table 13: Summary of County Assembly programmes achievements

Programme Name: Programme: General administration and policy Development and implementation						
Objective: To ensure smooth, efficient and effective delivery of services.						
Outcome: Harmony in delivery of services for both internal and external stakeholders						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Legislation, representation and Oversight.	Bills passed.	No. of bills passed.	100%	100%	67%	
	Motions Approved	No. of motions approved	100%	100%	100%	
	Committee meetings held.	No. of meetings	100%	100%	100%	

County Public Service Management

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) Coordination and management of County Pension and Gratuity.
b) Coordination and management of staff insurance.
c) Renovated Block 'C', enhanced drainage system and installed ramps on the ground floor to improve accessibility to the building for Persons with Disabilities.
d) Coordination and management of the county internship programme.
e) Capacity training for various department staff on Human Resource Regulations and Code of Conduct in public service.
f) Management of the county human resource records.
g) Coordination of the quarterly CHRAC meetings.
h) Processing of the County Payroll by the 10th day of every month, subject to availability of IPPD Data.

Table 14: Summary of County Public Service Management programmes achievements

Programme Name: Human Resource Management						
Objective: To create a good organizational culture within the county public service						
Outcome: Succession management						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Succession management	Updating the Monthly Pensions and Gratuity Deductions.	No. of updated Monthly Pensions and Gratuity Deductions.	12	12	12	
	Payment of Final Benefits to employees exiting service	% of benefits paid	100%	100%	100%	
	Hold quarterly meetings with the providers	No. of meetings	1	4	3	
Programme Name: Human Resource Management						
Objective: To ensure an efficient, effective and responsive public service						
Outcome: Administration of Human Resource Matters and Management of the Internship Programme						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	

Coordination of County Staff Welfare through medical and insurance covers	Updated Staff Medical and Insurance (WIBA, GPA and Group Life)	% of Medical and Insurance updated	100%	100%	100%	
	Liaising with the Medical Insurance representatives to address emerging medical and insurance issues	No. of meetings held	4	3	2	
HR Officers Capacity building	Capacity building of the HR Officers	Conduct Training Needs Assessment (TNA) for HR Officers (TNA Reports)	1	1	1	
		Capacity building of the HR Officers to bridge the Gaps identified in TNA	75%	100%	25%	
County Payroll Management and Maintenance	Manage and Maintain the County Payroll	Effect the 3rd Party Deductions	100%	100%	100%	
		Adjust the employee's workstations;	100%	100%	100%	
		Deletion employees who have exited the service;	100%	100%	100%	
		Prepare the monthly payroll schedule;	100%	100%	100%	
		Prepare the monthly payroll reports;	12	12	12	
Coordinate CHRAC	Addressing Human Resource matters through CHRAC	Coordinate the Quarterly CHRAC Meetings	4	4	4	
Human Recourse Records Management;	Management of Human Resource Records;	Management of Human Recourse Records;	100%	100%	100%	
Coordination of County Internship Programme	Updated County Interns records	% of management	100%	100%	100%	

2.3.3. General Economic Commerce Affairs Sector

The sector comprises of;

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

Finance, Economic Planning and ICT
Key Achievements for FY 2023/2024

The department's achievements for the previous financial year were;

a) The following statutory documents were prepared and submitted to the County assembly;
   i. Finance Bill, 2024
   ii. Annual Development Plan for FY 2024-2025
   iii. County Budget Review and Outlook Paper 2023
   iv. County Fiscal Strategy Paper, 2024
   v. Quarterly Budget Implementation and Financial Reports
   vi. Financial Statements for 2023-2024
   vii. Quarterly Financial Statements for the FY 2023/2024
b) Purchased 7 generators for subcounty offices.
c) Purchased 12 Cess barriers.
d) Provision of internet connectivity across the county (WAN & LAN) through networking and cabling.
e) Renovation of 5 sub county offices at Mathira, Kieni West, Nyeri town, Othaya and Kieni East.
f) Completion of Naromoru Level IV Hospital through support from KDSP II.

Table 14: Summary of Finance, Economic Planning and ICT programmes achievement

Sub-Programme	Key Outputs	Key Performance Indicators	Targets: Baseline	Targets: Planned	Targets: Achieved	Remarks
Programme Name: Executive services						
Objective: To enhance management, and prudent utilization of resources						
Outcome: Efficiency and effectiveness in delivery of services						
Administration and personnel services	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	90%	100%	100%	
	Effective and efficient delivery of services	Level of implementation of the Citizens Service delivery charter and level of customer satisfaction	100%	100%	100%	
Programme Name: Public Finance Management						
Objective: To promote resource mobilization and utilization						
Outcome: Improved management of public funds						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
Financial management and utilization	Financial reports prepared	Number of reports	4	4	4	
Procurement Compliance and Reporting	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	100%	100%	100%	
Internal Audit services	Internal audits reports prepared	No. of audit reports	4	4	4	
Programme Name: Economic planning and management						
Objective: To enhance the economic affairs of the county						
Outcome: Improved planning, monitoring and evaluation						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
Participatory planning and budgeting	Effective management of the budget process	Percentage of reports produced on time	100%	100%	100%	
	Production of planning and policy documents (Statutory documents Developed)	No. of planning documents and policies produced	8	8	8	
Monitoring and Evaluation	County M&E reports prepared	Percentage of reports produced on time	100%	100%	100%	

Trade, Tourism, Culture and Cooperative Development

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

Administrative Achievements

a) The department renovated Ruringu trade offices.
b) The department procured office furniture to improve efficiency in service delivery.
c) Conducted capacity building of staff through training

Market Management

a) Constructed and improved markets in the following areas;
    - Installed prepaid meters in Karatina market hub.
    - Constructed a shade at Nairutia market.
    - Constructed a walkway at Soko Mjinga market.
    - Renovated Kimahuri market ablution block.
    - Constructed a market shade at Thunguma market.
    - Cabro paving at Kerichu market.
    - Constructed stalls at Ihururu and Kamakwa market.

During the expenditure period, the department managed to settle 2,158 traders. The department will continue to improve the trading environment for traders by providing better roofing, better floors, lighting and providing water.

Enterprise Development

The county government provided an Enterprise Development Fund where the SMEs are able to borrow at a low interest rate of 5% reducing balance per annum. Currently the EDF has a growing portfolio of Kshs 62 million and over 200 loanees have benefitted from affordable financing.

The fund has enabled the creation of employment through business expansion and technology acquisition, asset financing and promotion of self-employment.

Fair-trade practices

The department under Weights and Measures Unit has enhanced promotion of fair-trading practices and consumer protection through testing and verification of 10,966 weighing and measuring equipment for trade use where 2,942 Certificates of Verification were issued to all verified and stamped equipment.

The Unit managed to collect Kshs 3.86 million as revenue. For efficiency and effectiveness of the promotion of fair-trade practices and consumer protection, the department has installed a specialized calibration lab.

Industrial Development

To promote and establish industries infrastructure to support research and innovation, the department has initiated the construction of a County Aggregation and Industrial Park (CAIP) which will serve as a game changer in agricultural produces aggregation value addition and also serve as a center of research and development.

The department has constructed a modern jua kali fabrication center at Gakindu CIDC to support jua kali products.

Co-operative Development

a) Enhanced corporate governance in co-operative societies by training 52 co-operative staff on co-operative management.
b) The department procured a water pipeline at Githiru coffee factory to minimize operational cost.
c) The department procured and installed a pasteurizer at Slopes dairy co-operative societies to promote value addition.
d) The department registered 7 new co-operative societies to improve economic growth for shared prosperity.
e) The department provided external audit services to 59 co-operative societies and raised Kshs 1.66 million in revenue.
f) The department procured a data management software for co-operatives to safeguard and manage co-operative data and records.
g) The department organized the annual co-operatives day celebration and 113 co-operatives participated.

Tourism and Culture Development

a) To promote tourism and cultural products, the department held Nyeri Tourism Day, Cultural Festival Day, Scouts Founders Day commemoration, Dedan Kimathi Commemoration, World Scouts Parliamentary Union, Africa Assembly Conference and World Tourism Day.
b) Installed cabro paving at Culture Centre.
c) Conducted training for film makers.

d) Developed walk trails at Ndomboche water falls at Kabaru.

e) Constructed an ablution block and Gazebo at Dedan Kimathi Memorial Park

Table 15: Summary of Trade, Tourism, Culture and Cooperative Development programmes achievements

Programme Name: General Administration and Policy development and implementation						
Objective: To spur trade and economic growth						
Outcome: Improved business environment						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administrative support services	Operational motor vehicles	No of Vehicles restored	1	4	2	Insufficient budget allocation
	Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	1	2	1	
	Jua Kali shed constructed	No of jua kali sheds constructed	0	1	1	
Programme Name: Tourism promotion and development						
Objective: To develop, preserve and promote sustainable tourism						
Outcome: Increased Tourism activities						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Tourism Development	Nyeri county Cultural and Tourism festival	No of Exhibitors	0	50	60	
		No of Cultural groups participate	0	10	15	
	Mau-mau day celebrated	No of events	0	2	2	
	World Tourism Day celebrated	No of events	0	1	1	
	Tourism Attraction Sites opened	No of Tourism sites opened	0	4	2	Development of Ndomboche and Dedan Kimathi site kahigaini was successful Budget was not sufficient to implement Mau Mau flag site and Wangari Mathai memorial park.
	Entry points installed	No of Entry Points Installed	0	2	0	
Programme Name: Culture and Arts Development						
Objective: To harness arts talent and improve arts infrastructure						
Outcome: Increased competitiveness in arts and entertainment activities						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Arts and talent management	Annual Innovation and Talent festival held	No of Innovations show cased	0	10	10	
		No of Talents identified	0	30	50	
Programme Name: Co-operative development						
Objective: To strengthen the cooperative movement						
Outcome: A strong and vibrant cooperative movement and enhanced compliance in cooperatives						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Co-operative development and management	Cooperative alliance day celebration	No of Cooperative societies participating	95	100	124	
		No of exhibitors	40	35	45	
	Capacity building of co-operatives	No of co-operative trained	0	60	52	
	Co-operative societies supported with value addition equipment	Number of co-operatives	0	1	1	Installed a pasteurizer at Slopes dairy co-operative society.
		No of AGMs attended	0	100	150	

	Enhanced compliance in cooperatives	No of elections conducted	0	80	85	
	Automated co-operative database	Number of systems installed	0	1	1	
	Cooperative audits conducted	No. of Audits conducted	0	50	60	
Programme Name: Trade Development and Regulation						
Objective: To spur trade and economic growth						
Outcome: Improved business environment and enhance fair trade practices in weights and measures						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Fair Trade Practices	Exhibitions held Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	No of Exhibitions held		1	2	Department held the Central ASK show and Devolution Conference Expo.
		No of people trained		100	0	
	Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained		1	1	
	Weighing and measuring equipment calibrated	Number of weighing and measuring equipment calibrated		10,000	10,966	
Trade Infrastructure and Development	Furnishing of Market and Trade Offices	No of the Offices furnished		2	4	
	Procurement of a financial system	A financial system procured		1	1	
	Construct Major Markets	No of Markets Constructed		2	0	Project in BQ development stage.
	Rehabilitate and maintain Market Infrastructure	No of market rehabilitated and maintained		6	8	
	Rehabilitate and Fencing of Ruringu Trade offices	Office to be Maintained		1	1	
Industrial and Enterprise Development	Provide Affordable financing	No of beneficiaries		40	0	Lack of budgetary allocation
	Industrial Park and special zones developed	Number of parks and zones		1	1	Project ongoing

2.3.4. Infrastructure, Energy, Rural and Urban Development Sector

The sector comprises of;

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

Roads, Public Works, Infrastructure and Energy

Key Achievements for FY 2023/2024

The department's achievements for the previous financial year were;

Roads and Transport management

a) The department tarmacked 0.325 kms of roads.
b) The department graveled 68.82 kms of roads.
c) The department opened up 3.8 kms of roads.
d) The department constructed 5 bridges, 1,18 kms of culverts and marked over 200 parking bays.

Energy provision and management

a) Installed 419 streetlights across the county.

b) Ensured maintenance of 3,500 streetlights across the county.
c) Installed 4 new transformers in several areas.
d) Installed 8 new renewable energy projects.

Table 16: Summary of Roads, Public Works, Infrastructure and Energy programmes achievements

Programme Name: General administration Planning and support services						
Objective: To enhance efficient delivery of services						
Outcome: Functional efficient and timely delivery of services						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administration and personal services	Enhanced performance	Performance contract signed	100%	100%	100%	
Programme Name: Roads and transport management						
Objective: To develop a sustainable and climate resilient infrastructure and transport network						
Outcome: Improved connectivity						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Upgrading & rehabilitation of roads.	Improved transport and safety	Ensure effective and efficient transport management in the county	100%	100%	100%	
	Improved access roads and road connectivity	Tender Documentation for Grading, Gravelling and Culvert Installation on Access Roads Projects	100%	100%	95%	Requisition process is done and tender document is at procurement for finalization.
		Maintenance of existing roads using County Equipment ongoing	100%	100%	95%	There were challenges in breakdown of equipment and supply of fuel for machinery.
Programme Name: Energy provision and management						
Objective: To provide reliable, affordable and sustainable energy						
Outcome: Improved connectivity						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Renewable and non-renewable energy	Street Electricity Accessibility and Connectivity	Document for Installation of new street lights	100%	100%	80%	Procurement process is on going and evaluation being carried out
		Maintenance of Existing Street lights	100%	100%	90%	Shortage of fuel affected 100% maintenance of the street lights
	Provision of Transformers	Get Quotations from KPLC for Supply and installation of Transformers	100%	100%	80%	The Department has received Quotations from KPLC, awaiting withholding tax certificate to be issued to KPLC

Lands, Physical Planning and Urban Development
Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) Initiated survey and registration of approved physical development plans for ex-colonial villages and several market centers.
b) Initiated planning of ex-colonial villages/settlements in Wandumbi, Ngorano, Warazo, Mutongi, Muirungi, Gatugi, Kabebero, Giathenge, Munungaini, Ngandu, Gakindu and Waihara.
c) Initiated preparations of Physical and Land Use Development Plans for Gathaithi, Mathaithi, Ndumanu, Munungaini and Muthathini settlements for controlled and sustainable land use.
d) Developed an integrated GIS land management data system.
e) Secured land tenure for public amenities through surveys.
f) Upgraded several urban physical and social infrastructure to enhance accessibility.
g) Participated in preparation of operational manuals for affordable housing, *Affordable housing regulations, 2024* and surveyed county housing estates in Blue valley and Naromoru.
h) Installed 30M high masts in 5 settlements of Ihwagi, Mweiga, Kiamwathi, Chorongi and Kiawara through Kenya Informal Settlement Improvement Project (KISIP) II.
i) Completed, actualized and ensuring maintenance of the new Nyeri Town Transport Termini.
j) Improved management of solid waste within the municipality.
k) Opened several access roads
l) Initiated establishment of a valuation court for Nyeri Municipality Draft Valuation Roll for efficient land and property management.

Table 17: Summary of Lands, Physical Planning and Urban Development programmes achievements

Programme Name: Land use planning and management						
Objective: To promote controlled and sustainable land use management						
Outcome: Harmonious land use						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Land Use Policy, Planning and Management	Development of a seamless development application 1approval online system (E-DAMS) – 1st Phase.	Level of development	0%	100%	75%	The project was procured under RFPs which did not attract a qualified bidder and project retendering has been done pending opening in the fourth quarter.
	Development of a seamless development application 1approval online system (E-DAMS) – Phase II	Level of development	0%	100%	25%	The project is in the initial stages of project documentation.
	Planning of Ex Colonial villages/Settlements. Wandumbi, Ngorano, Warazo, Mutongi, Muirungi, Gatugi, Kabebero, Giathenge, Munungaini, Ngandu, Gakindu and Waihara.	% of completion of the Local Development Plans Developed	0%	100%	60%	The project is still ongoing.
	Approved surveys and Land Titles/Leases for Ex colonial villages and Market centres (Ruthagati, Hubuini, Wandumbi, Nyaribo, Gitegi, Warazo, Ngorano, Ngoru, Githakwa, Gachatha, Marua and Mutathini);	% of completion of the Local Development Plans	0%	100%	60%	The project is still ongoing.

	Kenya Informal Settlement Improvement Project (KISIP) Phase II- Infrastructure Development-Main works	% of completion of infrastructure upgrading	0%	100%	27%	The main works for project have been evaluated awaiting completion
	Kenya Informal Settlement Improvement Project (KISIP) Phase II- Infrastructure development - Installed high masts	No. of high mast installation	0%	5	5	
	Planning and Survey- Ward specific; Mathaithi village- 1.5 M and Mutathiini village 1M among others	No of Local Development Plans developed	0%	5	0	Funding the program was limited to Public Private partnerships and donor funding. Therefore, other means of funding should be considered. Additionally, litigations normally hamper the process and alternative dispute resolution mechanisms should be put in place for such a program.
Programme Name: Roads and transport management						
Objective: To upgrade the urban physical and social infrastructure services						
Outcome: Improved connectivity and a well maintained Nyeri Main Transport Termini						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Construction of bus parks	Relocation/Reorganization of traders and vehicles.	Orderly and functional central Business District (CBD)	100%	100%	100%	
Upgrading & rehabilitation of roads.	Upgraded roads within the municipality (Muthaiga PCEA Road 0.6KM,Kamuyu Dispensary Road 0.9KM,Karingaini Road 0.3KM,Gitathini circuit-0.9KM,Jacaranda 0.9KM,Ruring'u drainage works,Ruring'u AIPCA F Ninda Mountain view lane & Maina Nyingi 0.5KM,Thunguma Quarry Micha shopping centre 1KM,Kiaruingi Rd 0.6KM, Gati Iguru-Muimbuini&Gathiuru Kahurura 0.5KM,Victor Chapel 0.7KM,Mercy Wangii and Kangemi PCEA Rd 0.8KM,Lower King'ong'o&Nguru Rd 0.9KM,PGH opposite Rd &Nyamachaki Rd 0.3KM,Ha-Muraya Kangemi & Jesus Christ Peace 0.6KM,Nyaribo Shopping Centre RD	% of completion of the roads upgrading	0%	100%	100%	
	A seamless operational transport terminus.	% of maintenance undertaken.	0%	100%	100%	
Programme Name: Housing development						
Objective: To promote access to quality, affordable and decent housing						
Outcome: Increased access to affordable housing						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Affordable Housing	Refurbished county housing units	% of completion of the	0%	100%	100%	

		refurbishment works.				
	Surveyed county residential estates (Naromoru and Blue Valley)	% of completion of the survey exercise.	0%	100%	40%	This was as a result of some unforeseen impediments such as private land parcels within Blue valley estate. The advisory plan will address the issue while the department is recovering one parcel unlawfully transferred to a private entity.
	Established Valuation court for Nyeri Municipality Draft Valuation roll	% of completion of Approved valuation roll	0%	100%	60%	
	Constructed Septic tank in Mukurwe-ini estate.	% of completion of the septic tank.	0%	100%	0%	The project was halted as the estate had been earmarked for construction of units under the Affordable Housing program
Programme Name: Administration and public service management						
Objective: To enhance an effective and efficient public service						
Outcome: An efficient workforce.						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Improvement of work environment	Office block established	% of completion of the office block	0%	100%	100%	

Solid Waste Management

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) Constructed an ablution block at Karatina town hall (Phase 1)
b) Constructed an ablution block and connected water supply at Gikeu dumpsite.
c) Purchased 10 skip bins for the county.
d) Purchased 516 workshop tools, spares and small equipment's, including, 91 rakes, 91 spades, 70 slashers and 70 machetes etc.
e) Maintenance of motor vehicles, garbage trucks and plants machinery.
f) Purchased 1,407 safety gears for the county, including, 310 heavy duty gum boots, 350 protective gloves light duty etc.
g) Acquired dumpsite title deed for Karindundu

Table 18: Summary of Solid Waste Management programme achievements

Programme Name: Solid waste management						
Objective: To achieve sustainable solid waste management						
Outcome: A Clean and healthy environment						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			
			Baseline	**Planned**	**Achieved**	
Solid waste management	Periodically pushed and compacted dumpsites	No. of dumpsites managed	2	4	4	
	Improved dumpsite facility	Construction of an ablution block	0	1	1	
		Construction of a perimeter wall	0	1	0	

		Water connection	0	1	1	
		Provision of a carwash facility	0	1	0	Project to be redone
		Acquisition of tittle deeds	0	2	1	
		Construction of a cloakroom	0	1	1	
	Well managed and clean environment	No of tonnes collected and disposed	35,000	30,000	31,569	
	Increased garbage trucks fleets	No of skip bin procured	20	10	10	
		Procurement of a side loader	1	1	0	

2.3.5. Social Services Sector

The sector comprises of;

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

Health Services

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) The county department established community health system with 251 community health units spread across the county.
b) The county department invested in specialized services such as renal dialysis, oncology, ICU, HDU and Diagnostic laboratory.
c) Operationalized of Ihururu Rehabilitation Center to address issues of drug and substance use in the county.
d) Constructed Iruri Dispensary Toilet Block Phase 1
e) Completed Kangurwe Dispensary Phase 2
f) Solar supply and installation to save on electricity costs at County Referral Hospital
g) Constructed a Walkway and Waiting Bay at Mweiga Health Center
h) Refurbished Non-Residential Buildings at Nyeri County Referral Hospital (Pediatric ward, ward 1)
i) Completed construction works at Miiri Dispensary - Phase 2.
j) Renovation works at Mukurweini Hospital
k) Constructed a generator house at Ihururu Hospital. the generator house
l) Renovation works at Gaikuyu dispensary
m) Constructed a toilet Block at Ngorano Health Center.
n) Extension and Renovation works at Gathumbi Dispensary
o) Renovations and Partitioning of Pharmacy room at Witima Dispensary
p) Renovations works at Kaigonde Dispensary
q) Renovation works at Kiawara Containerized Dispensary
r) Constructed a gate at Kariguini Dispensary
s) Refurbishment works at Ndimaini Dispensary -Phase 2
t) Maternity Finishes and Window Works at Gakawa Health Centre -Phase I
u) Cabro paving at Mweiga Health Centre Phase 1
v) Constructed a Generator House at Wamagana
w) Procured several equipment's to improve service delivery e.g. 60 cold chain equipment, 3 hematology machines for County referral hospital, Karatina and Mukurweini Hospital.
x) The department procured and supplied health commodities to all 129 health facilities with product availability of 85%.

y) The department scaled up the number of skilled health professionals with new recruitment of 115 health care workers and 26 key support staff as part of the UHC health systems.

z) The department developed several draft policies and plans:

- Nyeri County Non-Communicable Diseases Action Plan (2023/24-2027/28)
- Nyeri County Community Health Services Act
- Health service fund board Annual Work Plan 2024/25.

Table 19: Summary of Health Services programmes achievements

Programme Name: General Administration, Planning and Policy						
Objective: To strengthen heath systems, general planning logistical and other support						
Outcome: Efficient and effective public service						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Heath systems planning and development	Promotion of Health care workers	HRH promoted	0	699	699	
	Appraisal of HRH	Staff appraised	1776	1776	1776	
	Transition of LVCT staff to CDC CHMT project at Kieni east sub-county	Number transitioned	0	11	11	
	Construct OPD Block and Fence KMTC at Mukurwe-ini Hospital	% of completion	0%	100%	0%	
	Refurbish Specialist clinics at Othaya Level 4	% of completion	0%	100%	100%	
	Refurbish old hospital buildings and Amenity clinic at Mt. Kenya	% of completion	0%	100%	100%	
	Construction of radiology room at Mt. Kenya	% of completion	0%	100%	0	
	Construction of new OPD gate and a Perimeter wall at Mt. Kenya Hospital	% of completion	0%	100%	0	
	Complete the Accident and Emergency Centre at Karatina Hospital	% of completion	0%	100%	85%	
	Refurbish buildings at NCRH (Pediatric Ward and Ward 6)	% of completion	0%	100%	70%	
	Procurement of commodities in 131 health facilities	Number of Health facilities provided with commodities	131	131	131	
	Maintenance of medical equipment in 5 hospitals	Service contract signed in hospitals	5	5	5	
	Conduct quarterly support supervision in hospitals and rural health facilities	Quarterly support supervision	4	4	4	
	Development of departmental AWP 2024/2025.	Number of AWP developed	1	1	1	
	Number of IPC teams in 5 County hospitals;3Private and 3 FBOs Strengthened through mentorship	IPC meetings	11	11	11	
Programme Name: Preventive and Promotive Services						
Objective: To reduce incidence of preventable diseases						
Outcome: Increased life expectancy						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Reproductive Health and Family planning Services	Ensure availability of family planning commodities	Commodities provided	60	100%	100%	
	Provide monthly Air time for facility phone for RMNCAH defaulter tracing and follow-ups	Airtime procured	12	12	12	
	Quarterly Maternal and neonatal mortality audit meetings at county level	Audits meetings done	2	4	4	
	Bi-Annual County performance Review (APRs) meeting by CHMT&SCHMT	APR done	1	1	1	

	Conduct maternity open days in 10 selected facilities with low uptake of skilled deliveries.	Open days conducted	0	10	4	Continuous activity done at Warazo health center, Gumba, Ngorano, Island farm.
	Number of 5 days quarterly joint Health Inspections in selected Rural Health Facilities including Private and FBOs 3 inspectors Conducted	Inspection done	4	4	4	
	Conduct monthly Mentorship to EMNOC facilities.	Mentorship meetings done	12	12	12	
	Annual Reproductive health (RH) Performance review meeting	Review meetings held	2	1	0	
	Train 25 HCW on Hormonal IUCD and DMPA-SC	HCW trained	0	25	25	
	Procure 25 delivery packs for 25 health centres	Packs procured	0%	100%	100%	
	Sensitize 40 teenagers and youths on Triple threat per sub county in the 8 sub counties	Meetings held	0	8	0	
Communicable Disease Prevention and Control	Reduce stock out of TB Commodities	% of service delivery points supplied with TB drugs	100	100	100	
	Proportion of Health facilities providing immunization services	% of immunizing facilities	0	131	131	
Non-communicable disease Control and Prevention	Vitamin A supplementation for children	% Reached	89	100	89	Continuous activity
	Hold quarterly County nutritionists' meeting	Meetings held	0	4	4	
	Malezi bora outreach in (Oct and May)	Number	1	1	1	
Community Health and Outreach Services	Sensitize staff on how to suspect notifiable conditions in order to Improve on the index of suspicion to notifiable diseases	Number of staff sensitized	100	80	80	
	Sample collections e.g., for measles	Number of samples collected	26	8	8	
	Conduct a training on incident management systems, data analytics, visualization, and virtual platforms to HRIOs and Surveillance officers.	Number trained	25	25	25	
	Train surveillance officers and HRIOs on basic epidemiology. Officers	Number trained	25	25	25	
	Train officers on ICD11 HRIOs. Officers	Number trained	20	20	22	
	Train M&E team on research methods and scientific writing	Number trained	18	18	18	
	Holding virtual quarterly surveillance meetings	Number trained	4	4	4	
	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting	8	8	8	
	Celebration of World Health days (World Cancer, World Diabetes, World mental health day.	Celebration events commemorated.	1	1	1	
	Train HCW on NCDs	HCW trained	200	200	200	
	Number of clients screened for cervical cancer and treated	Number screened	10,016	13,587	10,179	
	Training of HCW on cervical cancer screening	HCW trained	22	16	22	

	Training of HCW on SNS.	HCW trained	0	11	11	
	Conduct HIV Exposed Infant audit at the facility	Audit conducted	2	2	2	
	Purchase fungicides, insecticides and sprays	Commodities purchased	1	1	1	
	Community led total sanitation. Trigger 3 villages per subcounty	villages triggered	0	32	0	
	Train the HCWs on effects of indoor air pollution	Number sensitized	0	40	0	
	Food and water quality controls	Quarterly food and water sampling reports	2	1	0	
	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%	100%	
	Proportion of school going children dewormed in school twice per year	Proportion children dewormed in schools	149%	85%	85%	
	Conduct suicide sensitization and screening in learning institutions.	Number of school sensitized forums	0	40	0	
	To enact community health service act	Act enacted	0	1	1	
	To roll out ECHIS in all 251 CHUs	CHVs trained	0	251	251	
	Conduct Quarterly community screening for blood sugar and blood pressure	Community Units conducting screening exercises	251	251	251	
Programme Name: Curative and Rehabilitative Services						
Objective: To provide quality clinical and emergency services and referral						
Outcome: Improved access to and quality of health care						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Clinical Services & rehabilitation	Quarterly meeting of commodity security committee to review rational distribution and accountability for commodities	Report	4	4	4	
	Proportion of Hospitals with laboratory reagents, Medicines, non-pharms.	Proportion of facilities supplied with medical supplies	100%	100%	100%	
	Provide blood in hospital	Proportion of facilities supplied with blood	5	5	5	
	Commissioning and operationalization of Narumoru Hospital	Number operationalized	0	1	1	
	Proportion of RHF with laboratory reagents, Medicines, non-pharms.	Proportion of facilitates supplied with medical supplies	100%	100%	100%	
	Support Supervision	aq	4	4	4	
	Rural Health facilities refurbished and renovated	Number of Rural Health facilities refurbished and renovated	124	124	124	
	Purchase of medical and dental equipment for Rural Health facilities	Proportion of RHF provided with medical equipment	3	3	3	

Education and Training

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) Conducted 8 staff trainings/retreats on development of teaching and learning materials.
b) The department collaborated with KCB Foundation to train the youth on various areas of trade.
c) The department procured and distributed 437 ECDE teaching and learning materials to various ECDE centres.
d) The county supported 16,872 disadvantaged students through the Elimu Fund bursary.

e) Constructed and renovated various ECDE centres countywide, for example, Gichaka ECDE, renovations of Itiati ECDE and construction of Nyaribo ECDE etc.
f) Constructed of ablution blocks for ECDE centre at Githakwa.
g) Renovated Watuka Vocational Training Centre and Mutonga Youth Polytechnic.
h) Installed a solar panel at Nairutia Vocational Training Centre.

Table 20: Summary of Education and Training programmes achievements

Programme Name: General administration and policy development and implementation						
Objective: To enhance efficiency and provide strategic policy direction						
Outcome: Ensure efficiency in departmental administration, policy development and implementation						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administrative Support Services	Departmental consultative meetings	No. of Meetings	3	4	4	
	Staff Trainings	No. of training/retreats/meetings	2	8	8	
Programme Name: Vocational Training Centres Development						
Objective: To equip the trainees with pre-requisite skills for employability						
Outcome: Improved technical skills						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Youth Training Services	Effectiveness And Efficiency in Education and Training	Number of VTCs managers inducted with managerial skills	0	31	31	
	Effectiveness And Efficiency in Education and Training	Number of trainees benefitting from KCB/County 2jiajiri program	0	900	728	
Programme Name: Early Childhood Development						
Objective: To provide quality education and a conducive learning environment						
Outcome: Enhanced basic literacy						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Early Childhood Management	Holistic Child Development and Education	Number Of ECDEs Provided with Materials	0	437	437	
	Maintaining disadvantaged students in school.	Number of students supported	7,000	14,100	16,872	

Gender, Youth and Social Services

Key Achievements for FY 2023/2024

The department achievements for the previous financial year are;

a) The department responded to 176 fire disaster cases countywide.
b) The department responded to 171 social disaster cases countywide.
c) The department held 6 interactive meetings to improve on the reading culture.

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

Programme Name: Disaster Risk Management						
Objective: To prevent and mitigate against disasters and their effects						
Outcome: Reduced loss of lives and property						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Disaster prevention, protection, response, and mitigation	100 % response to reported fire incidences	No of disaster cases responded	21	-	176	
	100 % response to reported disaster incidences	No of disaster social responses	34	-	171	
Programme Name: Social Welfare and Community Empowerment						
Objective: To increase access to social welfare services and community empowerment opportunities						
Outcome: Improved Livelihood and Social well-being of the people						
Sub-Programme	**Key Outputs**		**Targets**			**Remarks**

		Key Performance Indicators	Baseline	Planned	Achieved	
Library Services	Improve on reading culture	No of user education/ Interactive meetings	0	2	6	
	To serve and attract as many users as possible	No of adult users who visited the library	0	0	36,807	
	Reading promotion activities	No of young library users who visited the library	0	0	19,442	
Programme Name: Gender and Youth Development						
Objective: To promote gender inclusion and youth development						
Outcome: Enhanced gender equity and socio-economic sustainability						
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Gender and youth Services	Empowered youth	No of equipment purchased	0	0	0	

2.4 Status Of Projects For FY 2023/24

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Executive Office of the Governor and the Deputy Governor								
Construction of Governor's Official Residence	Countywide	23,800,000	1	Ongoing	42,449,829	4,700,395	Ongoing	
Refurbishment of Buildings	Countywide	4,800,000	1	1	2,698,044	2,298,470	Complete	Procurement processes downtime due to invoicing, receipting challenges
Purchase of ICT networking and Communications Equipment	Countywide	4,400,000	100%	100%	4,000,000	339,200	Complete	
Purch. of Specialized Plant	Countywide	13,600,000	1	1	15,000,000	11,447,179	Complete	
Total Budgeted/Expenditure as per vote book-3911		**46,600,000.00**			**64,147,872.80**	**18,785,244.00**		
Office of the County Secretary								
Boundary fencing of Karatina town hall including construction of a sentry and a gate (5m),	Karatina Town Hall	4,000,000	100%	50%	8,246,000	4,000,000	On-going	
Boundary fencing of Othaya Sub County Offices	Othaya Sub County	3,000,000	1	1	2,799,203	2,682,936	Complete	
Repair of townhall Security Wall (2m),	HQ	2,000,000	1	1	1,153,330	2,081,446	Complete	
Construction of Executive Carport at Town Hall and Shade area	HQ	2,250,000	1	1	2,318,260	2,314,803	Complete	
Equiping of the County Secretary's Boardroom	HQ	3,000,000	100%	100%	2,990,400	2,206,250	Complete	
Total Budgeted/Expenditure as per vote book-3912		**14,250,000.00**			**17,282,187.00**	**13,285,435.15**		
Finance, Economic Planning and ICT								
Refurbishment of offices	Countywide	3,293,922	100%	100%	3,293,922	3,293,922	Completed	
Refurbishment of County Stand at Kabiruini Ask Ground	Countywide	2,006,078	100%	100%	1,911,850	1,911,850	Completed	
Renovation Works At Mweiga Subcounty Revenue	Kieni West	1,010,754	1	1	1,008,423	1,008,423	Completed	
Networking & Cabling; Provision of internet connectivity across the county(WAN &LAN)	Countywide	15,506,200	100%	100%	14,693,900	13,699,000	completed	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Purchase of Generators	County wide	1,000,000	7	7	648,025	648,025	completed	
Cess Point Barrier	County wide	700,000	100%	100%	660,000	-		
Advertising Sinage Post	County wide	1,000,000	100%	100%	765,000	-		
KDSP Level II for (Naromoru Level 4 Hospital)	Mathira East	36,145,821	100%	70%	36,145,821	20,862,225	Ongoing	
Purch. of Specialised Plant.	Countywide	6,000,000	1	1	5,296,350	5,296,350	Procured	
Total Budget/ Expenditure as Per the Votebook-3913		**66,662,775.10**			**59,562,544.00**	**46,719,794.90**		
Lands, Housing, Physical Planning & Urban Development								
Solid waste management; Fuel for Garbage collection trucks-	Countywide	8,500,000	1	1	8,500,000	8,500,000	Procured	
Preparation of Physical and LandUse Development Plans for Gathahithi, Mathaithi, Ndumanu, Munungaini and Muthathini settlements (Ex Colonial Villages	Countywide	4,500,000	100%	80%	8,450,000		Ongoing	The amount allocated is not sufficient for processes to carry out both Planning and Surveying process.
Maintenance of garbage collection vehicles	Countywide	5,000,000	100%	100%	5,000,000	4,957,960	Complete	
Construction of a new septic tank in Mukurwe-ini Estate.	Countywide	2,500,000	100%	0%			Not done	The estate has been earmarked for affordable Housing program and the project halted. The funds were reallocated for construction of a GIS office block. .
Construction of Roads Muthaiga PCEA Road (0.6km)	Kamakwa - mukaro	808,474	100%	100%	808,474	808,474	Complete	
Construction of Roads – Kamuyu Dispensary Road (0.9km)	Kamakwa - mukaro	1,529,518	100%	100%	1,529,518	1,529,518	Complete	
Construction of Roads Karingaini road (0.3km)	Kamakwa - mukaro	476,865	100%	100%	441,687	441,687	Complete	
Construction of Roads – Gitathini Circuit (0.9km)	Kamakwa - mukaro	1,185,144	100%	100%	1,185,144	1,185,144	Complete	
Construction of Roads – Jacaranda (0.9km)	Ruringu / Kairia	1,332,376	100%	100%	1,332,376	1,332,376	Complete	
Construction of Roads – Ruring'u Drainage works	Ruringu / Kairia	1,059,654	100%	100%	1,059,654	1,059,654	Complete	
Construction of Roads – Beavers, Thuta & Kwa Laban (0.9km)	Ruringu / Kairia	760,432	100%	100%	760,432	760,432	Complete	
Construction of Roads – Ruring'u AICPA, F.Ninda, Mountain View, lane & Maina Nyingi (0.5Km)	Ruringu / Kairia	1,374,890	100%	100%	1,374,890	1,374,890	Complete	
Beavers Kware Road Drainage Works	Ruringu / Kairia	2,176,856	100%	20%			Ongoing	
Construction of Roads – Thunguma Quary Micha Shopping Centre (1 Km)	Gatitu/Murugu ru	1,524,240	100%	100%	1,524,240	1,524,240	Complete	
Construction of Roads – Kiaruingi Road (0.6Km)	Gatitu/Murugu ru	930,714	100%					
Construction of Roads – Gatii Iguru- Muimbuini & Githiru Kahururu (0.5Km)	Gatitu/Murugu ru	1,396,200	100%	100%	1,386,200	1,386,200	Complete	
Construction of Roads – Victor Chapel (0.7KM)	Rware	995,599	100%	100%	995,599	995,599	Complete	
Construction of Roads – Mercy Wangii & Kangemi PCEA Road (0.8KM)	Rware	1,167,081	100%	100%	1,167,081	1,167,081	Complete	
Construction of Roads – Lower Kingongo & Nguru Road (0.9KM)	Rware	1,492,688	100%	100%	1,492,688	1,492,688	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Construction of Roads – PGH Opposite Road & Nyamachaki road (0.3KM)	Rware	444,686	100%	100%	444,686	444,686	Complete	
Construction of Roads – Ha-Muraya Kangemi & Jesus Christ Peace (0.6KM)	Rware	844,584	100%	100%	844,584	844,584	Complete	
Construction of Roads – Upgrading of Nyaribo Shopping Centre Road (0.25 KM)	Kiganjo / Mathari	9,000,000	100%	40%	2,495,600	2,495,600	Ongoing	
Upgrading/Maintenance of Municipal yard drive way	Countywide	2,103,121	100%	100%	2,101,688	2,101,688	Complete	
Installation of culverts at the Asian Quarter	Countywide		100%	100%	704,918	704,918	Complete	
proposed construction of Asian quarter moumentation	Countywide		100%	100%	258,557	258,557	Complete	
proposed construction of GIS LAB at the Nyeri Municipal Yard	Countywide		100%	100%	196,136	196,136	Complete	
Maintenance of Nyeri Main Transport Termini and Nyeri Main Transport Termini – Civil works cluster 1 Asian Quarters bus terminus (3M), Shoe shine & bodaboda sheds(143,540),Electrical & Mechanical works(661,676), and Builders Work(4,828,036)	Countywide	16,133,252	100%	100%	16,133,252	16,148,348	Complete	
Developing of Electronic Development application and approval system (eDAMS) and County Land Information Management System (CLIMS)	County wide	10,328,976	100%	100%	40,001,000		Complete	Insufficient budgetary allocation
Surveying and registration of titles for 10 ex-colonial settlements(Ngaini, Githiru, Chieni,Warazo Jet,Njigari,Gikoe,Kihome,Witima, Karundu and Uasonyiro)	County wide	4,930,000	100%	80%			Ongoing	Mising Land records (Othaya/Itemeini/763/26) Cautions in favour of individuals and GoK(Othaya/Itemeini/725), Mahiga/Munyange/569. Charge placed on land being worked on (i.e Gethi/Muthambi/1670) by Co-op Bank to Ndonye Farmers Co-op Society. Contract extension sought. Displacements on the RIM -vs- ground eg. Nyeri/Uasonyiro/141.
Surveying and titling of market centre(lot. 2)(Kiamwangi Ihururu)	County wide	2,155,320	100%	70%			Ongoing	Kiamwangi – Missing land records (Iriaini/Kairia/1574,1576 & 1576). Pending court case. Ihururu – Pending court order. Contract extension sought
Surveying and titling of market centre(lot.	County wide	2,087,240	100%	85%			Ongoing	Gakanga – Court case

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
1)(Gakanga, Kiandere,Thunguma)								Kiandere – Discrepancy between ground and the land records. Thunguma - Missing land record (Aguthi/Gatitu/780 & 2189) hindering amalgamation. Contrct extension sought.
Ngorano, Ruthagati and Iruri settlements. Gatarakwa & Ruguru wards	County wide	3,658,640	100%	75%	4,573,300		Ongoing	Disputes arising during the planning process. Disputed area in Ichamara centre to be settled. Existence of titles without updated Survey plans/RIM in some Iruri yet to be addressed to allow for completion of the plan.
Ichamara and Itundu Settlements.Mukurwe-ini Central & Iriaini wards	County wide	2,240,000	100%	20%	3,200,000		Ongoing	Disputes arising during the planning process. Disputed area in Ichamara centre to be settled. Existence of titles without updated Survey plans/RIM in some Iruri yet to be addressed to allow for completion of the plan.
Warazo, Gitegi and Ihwa Settlements.Kabaru wards	County wide	3,781,600	100%	20%	4,727,000		Ongoing	Disputes arising during the planning process. Disputed area in Ichamara centre to be settled. Existence of titles without updated Survey plans/RIM in some Iruri yet to be addressed to allow for completion of the plan.
Survey of Naromoru and Blue valley estates.Naromoru kiamathaga & Rware wards	County wide	1,122,880	100%					
payment of Advertisement space for tendering of consltancy services	County wide		100%	100%	540,560	540,560	Complete	
Payment of consultation services	County wide		100%	100%	1,280,000	1,280,000	Complete	
payment of photocopy machine Maintainance	County wide		100%	100%	202,600	202,600	Complete	
final payment of consultation of valuation roll	County wide		100%	100%	7,600,320	7,600,320	Complete	
departmental asset verification and tagging	County wide		100%	100%	1,798,000	1,798,000	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
payment of consultation services for Mukurweini physical land use	County wide		100%	100%	1,830,021	1,830,021	Complete	
installation of LAN network at the new GIS lab	County wide		100%	100%	860,730	860,730	Complete	
Refurbishment of county housing units	Ruringu and Rware, Mweiga, Naromoru-Kiamathaga wards	500,000	100%	100%			Minor renovation works are completed for 5 No. units.	-
Maintenance of office buildings-GIS office block	GIS office block	3,937,149	100%	100%	6,096,136	5,900,000	Project completed.An additional amount of 2,500,000 re-allocated from Mukurweini septic tank	-
KISIP II- Infrastructure development Informal Settlements (Small Works)	Rware ward (Kiawara Settlement) Ruringu ward (Kiamwathi and Chorongi settlements) Iriaini ward (Ihwagi settlement) Mweiga ward (Kiawara and Gikomo Settlements)	30,000,000	100%	100%	30,000,000	30,000,000	100%. All procured high mast lights are up and working.	Vandalism and theft of raw materials onsite.
KISIP II- Infrastructure development Informal Settlements (Small Works)	Rware ward (Kiawara Settlement) Ruringu ward (Kiamwathi and Chorongi settlements) Iriaini ward (Ihwagi settlement) Mweiga ward (Kiawara and Gikomo Settlements)	135,648,946	100%	100%	501,000,000	135,648,946	Complete	Some conditions set by the donor yet to be met.
KISIP Phase II-Infrastructure counterfunding of 10% from the allocated conditional grant.	Countywide	17,790,880	100%	100%	17,790,880	17,790,880	Complete	
Kenya Urban Support Program UDG balance B/F	Countywide	1,293,984	100%	100%	1,289,947	1,289,947	Complete	
Kenya Urban support programUIG balance B/F	Countywide	0	100%	100%	737,400	737,400	Complete	
Purchase of Specialised Vehicle	Countywide	8,500,000	1	1	8,019,432	8,019,432	Purchased	
Total Budgeted/Expenditure as per vote book-3914		**295,211,988.40**			**627,680,688.00**	**265,209,295.86**		
Health Services								
Proposed completion of Toilet Block, laboratory and changing rooms at Kiaguthu Dispensary	Chinga	493,302	100%	100%	493,302	466,239	Complete	
Supply and delivery of occupational therapy items/equipment	Countywide	130,500	100%	100%	130,500	130,500	Complete	
Supply and delivery of Trolley and Transportation Waste Bucket	Dedan Kimathi	168,980	100%	0%	168,980	-		
Renovation and mechanical works at Othaya Hospital	Othaya	338,161	100%	0%	338,161	-		
Completion of Othaya Hospital Kitchen	Othaya	857,391	100%	0%	857,391	-		

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Supply and delivery of medical equipment	Countywide	1,151,000	100%	50%	1,151,000	-	Ongoing	Partial delivery
Supply and delivery of medical equipment	Countywide	1,925,000	100%	0%	1,925,000	-		
Refurbishment of a ward 2 and Radiology at Karatina Hospital	Countywide	2,050,294	100%	100%	2,050,294	1,987,689	Complete	
Supply and delivery of hematology and chemistry reagents	Countywide	2,217,445	100%	25%	2,217,445	-	Ongoing	Partially supplied worth
Re-roofing and theatre renovations at Mt. Kenya Hospital	Countywide	2,375,610	100%	100%	2,375,610	2,375,430	Complete	
Renovation Works at Ward 1 & 6 at Nyeri County Referral Hospital	Countywide	6,482,663	100%	100%	6,482,663	5,120,724	Complete	
Supply and delivery of Fire Fighting Equipment at Ihururu Rehabilitation Centre	Dedan Kimathi	140,000	100%	100%	140,000			
Construction of kitchen and ablution block at Ihururu Rehab.	Dedan Kimathi	525,572	100%	100%	525,572	524,180	Complete	
Supply and delivery of medical equipment at Ihururu rehabilitation centre	Dedan Kimathi	826,250	100%	100%	826,250	826,250	Complete	
Supply and delivery of house hold items at Ihururu Rehab	Dedan Kimathi	916,000	100%	100%	916,000	916,000	Complete	
Toilet block and re-roofing works at Ihururu Health Centre.	Dedan Kimathi	2,127,401	100%	100%	2,127,401	2,126,514	Complete	
Proposed Chain Link Fence and Renovations at Kirurumi Dispensary	Dedan Kimathi	2,396,978	100%	100%	2,396,978	2,396,931	Complete	
Proposed Chain Link Fences and Renovations of Njogu-ini Dispensary	Dedan Kimathi	2,449,607	100%	95%	2,449,607	1,009,709	Ongoing	
Supply and delivery of Medical Equipment (washer) for Ihururu Rehabilitation Centre	County wide	3,406,849	100%	100%	3,406,849	2,500,000	Complete	
Supply and delivery of Laundry Machine (washer extractor) for Ihururu Rehab.	Dedan Kimathi	2,500,000	100%	25%	2,500,000	2,197,000	Ongoing	
Proposed container works and fencing at Mutwewathi Dispensary	Mukurweini Central	576,968	100%	100%	576,968	576,968	Complete	Pending payment
Proposed Construction of pit latrine at Mutwe-wathi Dispensary	Mukurweini Central	-	100%	40%	698,076		Ongoing	
Construction Works at Warazo Jet Dispensary Phase 1	Kabaru	1,638,500	100%	100%	1,638,500	1,631,412	Complete	
Completion of Mbiriri Dispensary - Phase 2	Kabaru	1,710,142	100%	90%	1,710,142		Ongoing	
Construction of a Generator house at Witima Dispensary	Karima	263,854	100%	100%	263,854	263,877	Complete	
Proposed Laboratory at Karogoto Dispensary	Kirimukuyu	323,872	100%	100%	323,872	323,640	Complete	
Renovation works at Ndima-ini Dispensary	Konyu	486,845	100%	100%	486,845	486,144	Complete	
Supply and delivery of medical equipment at Gaikuyu Dispensary	Magutu	1,580,900	100%	100%	1,580,900	1,732,500	Complete	
Renovation works at Gaikuyu Dispensary - Conversion of Staff house to a laboratory	Magutu	488,720	100%	100%	500,000	488,720	Complete	
Proposed Waiting bay Extension and Extension Works at Gatura Dispensary	Mukurweini West	922,815	100%	100%	922,815	922,766	Complete	
Proposed containerized Dispensary at Mwireri Dispensary	Mweiga	4,643,719	100%	100%	4,643,718	4,560,853	Complete	
Completion of Iruri Dispensary - Phase 2.	Ruguru	1,635,388	100%	100%	1,635,388	1,509,707	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Renovation Works and Placenta Pit at Gatei Dispensary	Magutu	636,608	100%	100%	636,609	636,608	Complete	
Naromoru Level 4 Hospital LV Board Power Factor Corrector At Naromoru Hospital Nyeri County	Naromoru	1,438,400	100%	100%	1,438,400	1,438,400	Complete	
Naromoru Level 4 Hospital Sinage & B randing	Naromoru	1,930,658	100%	100%	1,930,658	1,930,658	Complete	
Subtotal		**51,756,391.20**			**52,465,747.60**	**38,502,450.60**		
To support Medical Drugs, Non-pharms and other specialized medical supplies / programmes.	Countywide	243,000,000	100%	97%	243,000,000	147,970,944	Ongoing	
Medical Equipment for level II, III, IV & V facilities.	Countywide	3,406,849	100%	90%	3,406,849	2,996,000	Ongoing	
Conducting environmental impact assessment; and processing Title deeds for facilities.	Countywide	770,000	100%	100%	770,000	770,000	Complete	
Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.	Countywide	800,000	100%	100%	790,000	790,000	Complete	
County Refferal Hospital Queuing management system(QMS)	Countywide	5,000,000	100%	0%	5,000,000			
Queuing management system(QMS)for Mweiga Health Centre	Mweiga	2,000,000	100%	0%	2,000,000			
Universal Health Care-covid	Countywide	142,150	100%	0%	142,150			
Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (paedriatic ward, ward 1);	Countywide	4,000,000	100%	70%	7,307,150	5,642,395	Ongoing	
Medical Equipment for level II, III, IV & V facilities.	Countywide	5,000,000	100%	63%	5,000,000		Ongoing	
Solar supply and installation to save on electricity cost;	Countywide	4,130,000	100%	100%	4,130,000	4,099,010	Complete	
Overhaul of electricty bulbs to LED	Countywide	4,000,000	100%	0%	4,000,000			
Borehole drilling, equipping and connection -3.5M	Countywide	3,500,000	100%	0%	5,577,000			
Completion of the emergency unit at Karatina Level 4 Hospital	Countywide	45,000,000	100%	85%	51,789,534	35,885,334	Ongoing	
For supply and installation of a modern incinerator and solar energy	Countywide	6,000,000	100%	100%	6,842,200	6,000,000	Complete	
Refurbishment of Non-Residential Buildings at Karatina Hospital.	Countywide	1,000,000	100%	0%	1,000,000			
OPD Block at Mukurwe-ini Hospital	Countywide	9,000,000	100%	0%	9,000,000			
Refurbishment of Non-Residential Buildings at Mukurweini Hospital	Countywide	2,000,000	100%	85%	2,000,000	1,738,828	Ongoing	
Completion of Permiter wall, Gazebo & walk ways	Countywide	26,438,400	100%	65%	23,571,357	13,023,656	Ongoing	
Refurbishment of Non-Residential Buildings at Othaya Hospital;	Countywide	2,000,000	100%	0%	2,000,000			
Construction of perimetre wall and	Countywide	2,000,000	100%	0%	2,000,000			

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
gate at Mt. Kenya Hospital								
Refurbishment of Old hospital Buildings at Mt. Kenya Hospital and Amenity Services.	Countywide	3,000,000	100%	60%	3,000,000		Ongoing	
Construction of Honi Dispensary	Mweiga	3,500,000	100%	55%	3,500,000		Ongoing	
Gakawa Health Centre repairs & maintenance	Gakawa	2,061,600	100%	90%	1,499,810	1,170,666	Ongoing	
Ihurruru Rehab renovations-Various	Dedan Kimathi	4,000,000	100%	0%	4,000,000			
Purchase of a generator for Ihururu rehab	Dedan Kimathi	2,000,000	100%	0%	2,000,000			
Itiati Dispensary Staff houses Completion	Karatina	1,500,000	100%	40%	1,500,000	447,644	Ongoing	
Kangurwe Dispensary Phase 2 completion	Rugi	1,994,620	100%	100%	1,994,620	1,968,740	Complete	
Miiri Dispensary Competion of construction works	Iriaini Mathira	1,995,902	100%	60%	1,995,902	1,690,636	Ongoing	
Lachuta Dispensary Renovations	Gatarakwa	1,000,000	100%	0%	1,000,000			No BQs. Building had structural defect that requires a new building altogether.
Njoki-ini Dispensary repairs & maintenance	Mukurweini Central	700,000	100%	0%	900,000			
Proposed Chain Link Fence at Gatei Dispensary	Magutu	1,000,000	100%	100%	1,000,000	971,558	Complete	
Ngorano Health Center Construction/ renovations/ equipping	Ruguru	1,250,000	100%	40%	1,999,318		Ongoing	
Iruri Dispensary Construction/ renovations/ equipping	Ruguru	1,000,000	100%	100%	1,000,000	912,294	Complete	
Ruguru health Center Construction/ renovations/ equipping	Ruguru	2,000,000	100%	70%	1,936,318		Ongoing	
Health Center/ dispensary Construction/ renovations/ equipping at Gathumbi Dispensary	Karatina Town	2,000,000	100%	25%	2,000,000	-	Ongoing	
Witima Dispensary Construction/ renovations/ equipping	Karima	450,000	100%		450,000	-		
Proposed renovations works at Witima Dispensary	Karima	-	100%	0%	1,450,000			
Health Center/ dispensary Construction/ renovations/ equipping-Kaigonde	Aguthi Gaaki	1,300,000	100%	0%	1,300,000	-		
Purchase of medical equipments for rural health facilities	Countywide	5,000,000	100%	0%	5,000,000	-		
Gitathiini Dispensary(Purchase of Furniture)	Kamakwa/ Mukaro	400,000	100%	0%	400,000	-		
Completion of staff houses and toilet block at Kamoko Health Center/ Dispensary	Mahiga	2,000,000	100%	100%	1,836,837	1,733,778	Complete	
Waiting Bay at Wamagana Health Center/ Dispensary	Wamagana	3,000,000	100%	100%	2,647,601	2,524,974	Complete	
Construction of a generator house @ 350,709/= at Wamagana Health Centre	Wamagana	-	100%	80%	350,709		Ongoing	
Construction of Phase IV of Kaheti Dispensary	Mukurweini West	2,000,000	100%	100%	2,000,000	1,996,467	Complete	
Walkway & Waiting Bay at Mweiga Health Center	Mweiga	2,000,000	100%	40%	1,690,774	-	Ongoing	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Proposed Cabro paving at Mweiga Health Centre Phase 1	Mweiga	1,988,199	100%	100%	2,000,000	1,988,199	Complete	
Proposed Chain Link Fence at Bellevue Health Centre	Mugunda	750,000	100%	100%	750,000	671,176	Complete	
Rukira dispensary Construction/ renovations/ equipping	Mahiga	2,000,000	100%	100%	2,000,000	1,257,231	Complete	
Githakwadispensary	Dedan Kimathi	1,000,000	100%	40%	1,000,000	-	Ongoing	
Karuthi Health Center	Chinga	1,000,000	100%	0%	1,000,000	-		
Chain Link Fence at Gitathini Dispensary	Kamakwa Mukaro ward	500,000	100%	100%	495,970	481,296	Complete	
Proposed painting of the roof at Othaya Hospital.	Iriaini Othaya	500,000	100%	100%	500,000	475,983	Complete	
Ablution block at Muthuthi-ini @ Kshs. 1,794,392.40/=	Gikondi	1,791,365	100%	100%	1,794,392	1,791,365	Complete	
Installation of Generator at Karaba Health Center @ Kshs. 203,330.60	Gikondi	203,331	100%	100%	203,331	192,990	Complete	
Construction of a gate at Kariguini Dispensary	Wamagana	600,000	100%	90%	600,000	-	Ongoing	
Transforming Health Systems for Universal Health care(THS-UCP)	Countywide	2,231,580	100%	100%	2,231,580	2,231,580	Complete	
Installation & Supply of electricity to Nyeri Town Health Centre - New Maternity Block.	Nyeri	500,000	100%	100%	5,000,000	430,991	Complete	
Subtotal		**427,403,995.80**			**443,353,401.40**	**241,853,736.20**		
Total Budgeted/Expenditure as per vote book-3915		**479,160,387.00**			**485,225,854.00**	**280,356,186.80**		
KDSP Project								
Construction of a Kitchen block at Narumoru Level IV hospital	Narumoru	21,692,255.00	100%	80%	21,692,255	-	Ongoing	
Construction of Morgue at Narumoru Level IV Hospital	Narumoru	31,219,260.00	100%	90%	31,219,260	4,142,118.70	Ongoing	
Construction of Laundry at Narumoru Level IV Hospital	Narumoru	16,621,431.00	100%	90%	16,621,431	1,497,064.70	Ongoing	
Supply and delivery of Kitchen, Laundry and Mortuary Equipment	Narumoru	24,578,300.00	100%	90%	24,578,300	12,389,140.00	Ongoing	
Construction of Naromoru Level IV Hospital (Main Works)	Narumoru	334,580,383.00	100%	97%	334,580,383	-	Ongoing	
Structured cabling EPABX/CCTV	Narumoru	13,444,375.00	100%	99%	13,444,375	-	Ongoing	
Supply, delivery, installation, testing and commissioning of medical gas piping	Narumoru	16,715,570.00	100%	97%	16,715,570	522,925.00	Ongoing	
Operation theatre, air conditioning system	Narumoru	10,301,700.00	100%	97%	10,301,700	2,310,976.40	Ongoing	
Electrical Works	Narumoru	12,993,158.00	100%	97%	12,993,158	-	Ongoing	
Supply, delivery, installation, testing and commissioning of 200KVA Generator set	Narumoru	5,194,000.00	100%	97%	5,194,000	-	Ongoing	
Supply, delivery, installation, testing and commissioning of two Lifts at Naromoru.	Narumoru	14,858,140.00	100%	97%	14,858,140	-	Ongoing	
Supply, delivery, installation, testing and commissioning of high and low water tank.	Narumoru	9,307,500.00	100%	97%	9,307,500	-	Ongoing	
Supply, delivery, installation, testing and commissioning of sanitary fittings, plumbing, drainage, solar hot water heating systems and fire protection services.	Narumoru	24,607,894.00	100%	97%	24,607,894	-	Ongoing	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
		536,113,966			**536,113,966**	**20,862,225**		
Gender Youtth, Social Services and Sports								
Purchase of Workshop Tools, Spares and Small Equipment (empowerment Equipment)	County Wide	6,018,732.00	100%	100%		58,953,730.00	procured	
Installation of leather machines	Countywide	299,000.00	100%			-	Ongoing	KNTC didn't respond in the system
Transportation of empowerment equipment's ,Provision of public address systems ,Provision of tents	Countywide	965,000.00	100%	100%	965,000.00	-	complete	
Purchase of workshop tools, spare parts & Small equipment.	Wamagana	3,000,000.00	100%	100%	3,000,000.00	-	procured	
Purchase of workshop tools, spare parts & Small equipment.	Mahiga	3,000,000.00	100%	100%	3,000,000.00	-	procured	
Purchase of workshop tools, spare parts & Small equipment.	Ruring'u	8,000,000.00	100%	100%	8,000,000.00	-	procured	
Purchase of equipments	Aguthi Gaaki	1,500,000.00	100%	100%	1,500,000.00	-	procured	
Purchase of equipments	Dedan Kimathi	1,000,000.00	100%	100%	1,000,000.00	-	Complete	
Purchase of equipments	Endarasha Mwoyogo	2,500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of equipments	Gakawa	2,500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of merchandise	Gatarakwa	600,000.00	100%	100%	600,000.00	-	procured	
Purchase of equipments	Gatarakwa	500,000.00	100%	100%	500,000.00	-	procured	
Purchase of tents and chairs	Gatitu Muruguru	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of welding machines, tents, chairs & caking making machines	Gikondi	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of merchandise	Iriaini Mathira	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of equipment	Iriaini Mathira	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of equipments	Iriaini Othaya	1,500,000.00	100%	100%	1,500,000.00	-	procured	
Purchase of equipments	Kabaru	2,500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of equipments	Kamakwa Mukaro ward	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of equipments	Kiganjo Mathari	500,000.00	100%	100%	500,000.00	-	procured	
Purchase of equipments	Kirimukuyu	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of equipments	Mahiga	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of equipments	Mugunda	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of concrete mixer machine, vibrator & poker	Mukurweini Central	500,000.00	100%	100%	500,000.00	-	procured	
Purchase of equipments	Mukurweini Central	1,500,000.00	100%	100%	1,500,000.00	-	procured	
purchase of tents	Ruguru	4,500,000.00	100%	100%	4,500,000.00	-	procured	
Purchase of merchandise	Ruring'u	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of equipments	Ruring'u	2,500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of tents	Rware	250,000.00	100%	100%	250,000.00	-	procured	
Purchase of tents and chairs	Rware	250,000.00	100%	100%	250,000.00	-	procured	
Purchase of equipments	Thegu River	2,000,000.00	100%	100%	2,000,000.00	-	procured	
El-Nino response	Countywide	2,600,000.00	100%	100%	2,597,424.00	2,597,424.00	procured	
Training of Boda boda riders	Kiganjo Mathari	500,000.00	100%	100%	494,000.00	494,000.00	trained	
Phase II of proposed staff houses at karatina children home	Countywide	3,321,760.00	100%	100%	2156285	4,231,770.00	Complete	
Renovation Nyeri social hall(whispers)	Countywide	3,000,000.00	100%	100%	3,119,069	3,111,439.00	complete	
Rehabilitation of karatina fire station staff houses	Countywide	2,700,000.00	100%	90%	2,998,710	2,529,739.60	ongoing	
Pit latrine at karatina children home	Countywide	600,000.00	100%		677,289	0.00	ongoing	
construction of social hall kiawamururu social hall phase I	Mukurwe-ini west ward	3,000,000.00	100%	100%	2,998,890	2,987,706.45	complete	

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Construction of an ablution block at Munyu Public Library	Kabaru	1,000,000.00	100%	10%	904,028	0.00	Ongoing	development budget was opened halfway until the end of second quarter
Completion of Tambaya playground toilet	Mukurweini West	500,000.00	100%	100%	999953	955,904.00	complete	
Proposed installation of standalone mast at Ihururu and Kinunga stadium	Dedan Kimathi	2,500,000.00	100%	100%	2,000,000	1,999,376.00	complete	
Purchase of coffins	Countywide	1,000,000.00	100%	90%	1,000,000	1,734,000.00	Ongoing	development budget was opened halfway until the end of second quarter
purchase of iron sheets and nails for disaster management kshs	Countywide	2,500,000.00	100%	80%	2,500,000	2,514,350.00	Ongoing	development budget was opened halfway until the end of second quarter
purchase of fuel for disaster response vehicles ksh	Countywide	3,000,000.00	100%	100%	2,743,513	4,459,803.00	complete	
maintenance motor vehicle	Countywide	2,750,000.00	100%	100%	1,644,449	3,376,049.00	complete	
Furniture for offices	Countywide	450,000.00	100%		708,400	368,050.00	complete	
Toll free line activation	Countywide	250,000.00	100%	99%	250,000	232,365.00	Ongoing	
Installation of youth hub	Countywide	700,000.00	100%			-	complete	
purchase of disaster response equipment	Countywide	1,500,000.00	100%			499,750.00	Ongoing	
Elnino mitigation kitty	Countywide	500,000.00	100%			-		
Rehabilitation of Kamukunji dias and toilets	Countywide	300,000.00	100%	100%	753,918	657,029.10	complete	
Hire of specialized disaster response machinery	Countywide	100,000.00	100%			-	Ongoing	
Tambaya YMCA Hall		3,150,000.00	100%	70%			Ongoing	
Landscaping at Mweiga Social Hall	Mweiga	1,196,000.00	100%	100%	1,058,571.90	1,058,571.90	complete	
Hire of Training Facilitry & Equipments	Countywide	1,150,000.00	100%	100%	753,950.00	753,950.00		
Fabricated Ablution Block and changing room at Mweiga	Mweiga	1,000,000.00	100%		0	0.00		
Karatina stadium toilets	Countywide	1,000,000.00	100%	100%	935571	935571	complete	
Kinunga Stadium		2,500,000.00	100%	100%				
Purchase of Sports Equipment (KICOSCA/KYISA/OTHER TOURNAMENTS)		8,432,011.00	100%	100%	3,000,000.00	19,790,477.00		
Rehabilitation Ruringu sports hostels	Countywide	500,000.00	100%		3,000,000.00	-	ongoing	
Purchase of sports equipment	Aguthi Gaaki	500,000.00	100%	100%	8,000,000.00	-	procured	
Purchase of sports equipment	Chinga	1,000,000.00	100%	100%	1,500,000.00	-	procured	
Purchase of sports equipment	Gakawa	500,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of Sports equipment	Gatitu Muruguru	2,000,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of sports equipment	Gikondi	1,000,000.00	100%	100%	2,500,000.00	-	procured	
Sporting activities	Kabaru	500,000.00	100%	100%	600,000.00	-	procured	
Purchase of sports equipment	Kamakwa Mukaro ward	300,000.00	100%	100%	500,000.00	-	procured	
Purchase of balls, nets and uniform	Karima	500,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of sports equipment	Kirimukuyu	2,000,000.00	100%	100%	2,000,000.00	-	procured	
Purchase of sports equipment	Magutu	1,000,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of sports equipment	Mugunda	500,000.00	100%	100%	1,000,000.00	-	procured	
Purchase of sports equipment	Mweiga	1,000,000.00	100%	100%	1,500,000.00	-	procured	
Purchase of sports equipment	Naromoru Kiamathaga	500,000.00	100%	100%	2,500,000.00	-	procured	
Purchase of sports equipment	Thegu River	700,000.00	100%	100%	1,000,000.00	-	procured	

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Total Budgeted/Expenditure as per vote book-3916		**123,582,503.00**			500,000.00	**113,305,484.05**		
County Public Service and Solid Waste Management					2,000,000.00			
Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor	Countywide	5,000,000.00	100%	25%	1,000,000.00	-	Ongoing	• Delay in the provision of BQ;
Block "C": Improvement of Work Environment and Safety and Security enhancement, through Electricity & Water meter separation, Reinforce office doors and Tile of various offices;	Countywide	2,500,000.00	100%	100%	2,000,000.00	1,963,482.00	Complete	Delay in the provision of bill of quantities
Construction of external drainage works at Block C, refurbishment works of toilets block at Block C and creation of a Ramp at County Head Quarter's Main Entrance	Countywide	1,194,150.00	100%	100%	500,000.00	1,085,331.00	Complete	Ongoing works (Construction Complete, pending Completion Certificate)
Purch. of Specialised Plant. -	Countywide	8,500,000.00	1	1	1,500,000.00	8,019,432.00	Purchased	None
Purchase of Workshop Tools, Spares and Small Equipment;	Countywide	1,000,000.00	100%	100%	4,500,000.00	999,420.00	Complete	Delivered and fully paid up
Purchase of Protective/Safety Gears for sanitation staff	Countywide	2,000,000.00	100%	100%	2,000,000.00	1,990,190.00	Complete	Fully Paid
Construction of ablution block and changing room Karatina	Countywide	1,000,000.00	100%	100%	2,500,000.00	1,959,634.40	Complete	
Completion of Perimeter wall, Ablution block, Connection of water supply at Gikeu dumpsite	Countywide	4,000,000.00	100%	45%	250,000.00	891,970.40	Ongoing	Delay in the provision of bill of quanties
Contracted garbage management Services	Countywide	400,000.00	100%	-	250,000.00	-	Suspended	
Construction/Provision of carwash facilities (garbage trucks)	Countywide	300,000.00	100%	35%	2,000,000.00	-	Ongoing	Work was poorly done
Acquisition of dumpsite Title deeds-	Countywide	200,000.00	100%	75%	2,600,000.00	-	Ongoing	Awaiting collection
Maintenance of Motor Vehicles/Garbage trucks and Maintenance of Plants & Machinery-	Countywide	3,500,000.00	100%	100%	500,000.00	4,389,930.00	Fully Paid	
Fuel (garbage collection and dumpsite management)	Countywide	14,600,000.00	100%	100%	3,321,760.00	16,608,360.00	Done	Delay in the payment process
Hire of Machinery	Countywide	3,500,000.00	100%		3,000,000.00	1,000,000.00	Ongoing	
Purchase of Skip bins-5M	Countywide	5,000,000.00	100%	100%	2,700,000.00	4,500,000.00	Purchased	Delivered and fully paid up
Total Budgeted/Expenditure as per vote book-3917		**52,694,150.00**			600,000.00	**43,407,749.80**		
Agriculture, Livestock and Aquaculture Development					3,000,000.00			
Equiping Honey processing Centre	Countywide	1,000,000.00	100%	100%	1,000,000.00	1,000,000.00	Complete	
Procure, install and commission one (1000Kg) feed mixer (5M) and hammer mill and starter raw materials (2.5M) for Mweiga , Island Dairy (Kabaru) 5M	Mweiga	15,000,000.00	100%	75%	500,000.00	2,988,500.00	Ongoing	
Improving office space and environment by renovating kieni	Countywide	3,700,000.00	100%	100%	2,500,000.00	3,638,516.60	Complete	

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
west(mweiga)office and Kieni East								
Supply and delivery of dairy goats (does and bucks)	Ruringu Ward	1,065,000.00	100%	100%	1,000,000.00	1,065,000.00	Complete	
Supply and delivery of dairy goats (does and bucks)	Gatarakwa Ward	1,855,000.00	100%	100%	2,500,000.00	1,855,000.00	Complete	
Supply and delivery of dairy goats (does and bucks)	Gatitu Muruguru Ward	2,000,000.00	100%	100%	3,000,000.00	2,000,000.00	Complete	
Supply and delivery of dairy goats (does and bucks)(Ruringu ward-1,625,000, County wide Ksh 1,400,000)	Ruring'u and Countywide	3,025,000.00	100%	100%	2,750,000.00	3,025,000.00	Complete	
Supply and delivery of one month old chicks (Dedan Kimathi Ward)	Dedan Kimathi	1,358,020.00	100%	100%	450,000.00	1,353,000.00	Complete	
Supply and delivery of one month old chicks (Thegu River- Ksh 450,290, Dedan Kimathi Ksh 1,647,000)	Thegu River and Dedan Kimathi	2,097,150.00	100%	100%	250,000.00	2,097,150.00	Complete	
Supply and delivery of one month old chicks (Wamagana Ward - 1M, Narumoru Kiamathaga- 2M, Gatitu Muruguru Ksh 1,999,830)	Wamagana, Gatitu Muruguru and Naromoru Kiamathaga	4,999,830.00	100%	100%	700,000.00	4,999,830.00	Complete	
Conditional Grants (Livestock Value Chain Support Project)	Countywide	71,182,920.00	100%		1,500,000.00	-		
Animal Breeding, Vector Control and Disease control	Countywide	7,461,965.00	100%	100%	500,000.00	4,041,800.00	Complete	
Supply and delivery of certified Nyota Beans seeds	Countywide		100%	100%	300,000.00	3,119,600.00	Complete	
Purchase of Vaccines and Sera for control of Notifiable diseases	Countywide	6,998,000	100%	100%	100,000.00	6,975,900.00	Complete	
Purchase of fuel for vaccination and A.I services	Countywide	6,000,000.00	100%	50%	3,150,000.00	6,000,000.00	Ongoing	
Rehabilitation of Nyeri Slaughter house	Rware	2,600,000.00	100%	Ongoing	1,196,000.00	1,869,920.00	Ongoing	
Conditional Grants(ABDP)	countywide	19,315,146.00			1,150,000.00			
Procurement and distribution of mono sex and mixed sex fingerlings	countywide	2,500,000.00			1,000,000.00			
Procurement of fish feeds, seing net and fish pond cover nets	Countywide	2,500,000.00	100%	100%	1,000,000.00	2,500,000.00	Complete	
ASDSP II	Countywide	3,741,641.00	100%	100%	2,500,000.00	2,241,641.00	Complete	
Purchase of irish potato certified seeds,Purchase of Onion FI Seeds and Supply of Avocado seedlings	Countywide	2,000,000	100%	100%	8,432,011.00	2,000,000	Complete	
Supply and delivery of coffee seedlings ,Supply of Avocado seedlings,supply of foliar feeds and Supply and delivery of pestcides	Countywide	7,550,000.00	100%	100%	500,000.00	7,099,600.00	Complete	
Supply and delivery of Semen and Liquid Nitrogen and Supply of bee keeping equipment	Countywide	5,303,157.90	100%	100%	500,000.00	2,297,730.00	Complete	
Supply and delivery of Manure (Chinga 2M, Kirimikuyu Ksh 896,842.10)	Countywide	2,896,842.10	100%	100%	1,000,000.00	2,896,842.10	Complete	
Office construction Nyeri South	Countywide	3,000,000.00	100%	100%	500,000.00	2,601,856.80	Complete	
Purchase of hybrid maize,Supply of Avocado seedlings ,	Countywide and Kirimukuyu Ward	6,150,000.00	100%	100%	2,000,000.00	1,964,357.00	Complete	

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and Supply and delivery of Manure (Kirimukuyu Ward)								
Kairuthi Dairy	Iriaini Othaya	1,000,000.00	100%	100%	1,000,000.00	944,704.00	Complete	
Wambugu ATC -Gate completion	Countywide	640,651.00	100%	100%	500,000.00	632,559.60	Complete	
Construction of a boundary wall -Mifugo house	Countywide	4,000,000.00	100%	100%	300,000.00	3,999,181.20	Complete	
Renovations at Kiamariga Coffee Factory	Ruguru	2,000,000.00	100%	100%	500,000.00	1,998,738.00	Complete	
Renovation of office block at County Hqs	Countywide	439,234.00	100%	100%	2,000,000.00	437,384.95	Complete	
Construction of dryer, green house & drying tables Kahiraini Coffee Factory	Ruguru	1,500,000.00	100%	100%	1,000,000.00	1,498,383.60	Complete	
Installation of a green house	Iriaini Othaya	350,000.00	100%	100%	500,000.00	350,000.00	Complete	
Renovation of tea buying center- THUTA	Dedan Kimathi	3,000,000.00	100%	20%	1,000,000.00	-	Ongoing	Ongoing works (Construction Complete, pending Completion Certificate)
Renovation of Wagatu Tea buying Centre	Dedan Kimathi	965,625.00	100%	100%	500,000.00	-		
Supply and delivery of dairy goats (does and bucks) (Gatarakwa Ward Ksh 645,000, Wamagana Ward 500,000)	Gatarakwa and Wamagana	1,140,000.00	100%		700,000.00	1,140,000.00		
Supply and delivery of one month old chicks County wide -5M, Ruringu- Ksh 2,310,000, Karima- Ksh 2,000,000, Thegu Ksh 849,710)	Countywide, Runring'u. Karima and Thegu	10,160,710.00	100%		10,159,710.00	10,159,710.00		
Supply of Avocado seedlings	countywide	5,006,698.00	100%		4,543,600.00	4,543,600.00		
KSCAP	Countywide	8,804,552.20	100%	100%		7,429,562.45	Complete	
Upgrading and rehabilitation of Thiha Micro Irrigation water project in Rugi ward	Countywide	16,243,317.00	100%	100%	9,022,386.70	16,243,317.00	Complete	
Construction of lower Kakuret irrigation water project in thegu ward	Countywide	3,058,210.80	100%		3,058,210.80	3,058,210.80		
NAVCDP	Countywide	192,539,557.20	100%	100%	205,000,000	192,539,557.20	Complete	
NAVCDP	Countywide	5,000,000.00	100%	100%	0	5,000,000.00	Complete	
AMS Naromoru(Fuel and Maintenance of Machiinery)	Countywide	2,000,000.00	100%	100%		1,189,445.45	Complete	
Wambugu ATC water harvesting structures	Countywide	4,064,382.00	100%		3899572	3,899,572.00		
Wambugu ATC - borehole	Countywide	6,385,118.00	100%		6,385,118.00	3,639,517		
Total Budgeted/Expenditure as per vote book-3918		**453,597,727.20**			**326,360,857.00**	**328,334,687.05**		
Trade, Tourism, Cooperatives and Cultural Development								
Organize local and international trade fairs, and exhibition to promote value addition and Investors conference	CGN	1,000,000.00	100%	100%	597,500	597,500.00	Devolution conference, ASK show and World Tourism day done	
Contracted Guards and Cleaning Services	CGN	4,000,000.00	100%	100%	4,000,000	3,870,000.00	Awarded (Agreement Made)	
Major maintenance (body and mechanical works) including two grounded vehicles for department to improve efficiency.	County Wide	1,500,000.00	100%	100%	490,000	1,156,865.45	Done	

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Construction of an industrial park	County Wide	100,000,000.00	100%	15%	589,292,137	57,632,729.00	Awarded(multi-year project)	
Renovation of weights and measures Lab.	CGN	2,000,000.00	100%	100%	2,107,755	2,010,384.40	BQs Forwarded to procurement	
Proposed Cabro paving at Ihururu Market	Dedan kimathi	4,269,902.00	100%	100%	4,269,902	4,266,572.80	Paid as a pending bill from previous year.	
Proposed containerized Stalls at Ihururu Centre I	Dedan Kimathi	10,000,000.00	100%	60%	9418930	4,486,460.00	Ongoing	
Proposed construction of market shed at thuguma	Gatitu/ Mururguru	3,000,000.00	100%		3,000,000.00	-	Ongoing project	
Proposed Construction of Boda Boda sheds Gikondi	Gikondi	500,000.00	100%		500,000.00	-	BQs forwarded for procurement processing	
Proposed Construction of boda boda sheds Iriaini Othaya	Othaya	500,000.00	100%		500,000.00	-	Ongoing project	
Proposed construction of Othaya Ablution block (Mtumba Market)	Othaya	1,500,000.00	100%		1,500,000.00	-	Awaiting BQ from the department of public works	
Proposed construction Kamakwa Market Renovations	Kamakwa	300,000.00	100%		300,000.00	-	Ongoing project	
Proposed construction of Kimahuri Public Toilet	Kimahuri	1,000,000.00	100%	90%	1,144,748	967,815.85	Ongoing	
Proposed construction of sheds Karima Boda boda shed.	Karima	500,000.00	100%		500,000.00	-	BQs forwarded for procurement processing	
Proposed Construction of a Boda Boda Sheds in mukurweini	Mukurweini	1,000,000.00	100%		1,000,000.00	-	BQs forwarded for procurement processing	
Proposed construction of boda boda sheds	Thegu	500,000.00	100%		500,000.00	-	Ongoing	2 Thegu,1 iriani Othaya, 1 Karima, 1 Mukurweini central, 1 Gikondi awarded
Proposed Mudavadi Market	Rware	1,250,000.00	100%		1,250,000.00	-	Ongoing project	
proposed roofing of walkaways and installation of rain water disposal at Soko Mjinga market	Rware	1,450,000.00	100%	85%	1,478,453	966,488.80	Ongoing	
Proposed KPLC Pre-paid meters installation at karatina open air market	Karatina	3,352,855.00	100%	85%	3,352,855	2,371,071.00	Ongoing	Delayed pre-paid meters delivery from KPLC
Proposed improvement of Nairutia Market	Nairutia	3,000,000.00	100%	60%		1,761,183.90	Ongoing	
To secure and expand departmental office and directorate of Tourism office at culture center(Cabro access road to the cultural center)	County wide	2,000,000.00	100%	100%	1,999,724	1,997,891.00	Complete	
Construction of Jua Kali sheds-Gakindu	Gakindu	4,000,000.00	100%		4,000,000.00	-	Ongoing project	
Proposed Installation of solar power and related fittings for markets to reduce utility Cost Construction of specialized market at Kirichu shopping centre to promote tourism and culture)	kirichu	1,500,000.00	100%	100%	1,528,300	1,376,392.20	Complete	

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Proposed Construction of boda boda shed Rware	Rware	250,000.00	100%		250,000.00	-	Funds Moved to Mudavadi Ablution	
Equipping of New offices at Ruringu offices with furniture for to support the increased trade activities.	County wide	1,000,000.00	100%	100%	1,000,000.00	999,500.00	Complete	
Procure EDF management information system to support automated loan processing, recovery and general management of loan portfolio.	County wide	1,000,000.00	100%		1,000,000.00	-	Ongoing project	
Purchase of Specialized Plant. -	County wide	9,500,000.00	100%	100%	9,500,000.00	8,019,432.00	Complete	
Acquisition of specialized weights and measures equipment for internal calibration, raise capacity of inspection of weigh bridges within the county to increase revenue collection and enhance consumer protection.	County wide	4,000,000.00	100%	100%	4,000,000.00	-	Complete	
Ushirika day, County Co-operative Leaders forum and Trade Fairs	County wide	2,000,000.00	100%	100%	1,563,100	1,865,034.55	Complete	
Purchase, installation and commissioning of milk pasteurizer for Slopes dairy	karatina	10,000,000.00	100%	100%	9,698,000	9,698,000.00	Complete	
Purchase and installation of a feed mixer	Iriani-Mathira	3,000,000.00	100%	100%	2997050	2,991,500.00	Complete	
Refurbishment of co-operative building; Support Modernization of co-operative societies process infrastructure (Construction of a new water line for the Githiru CFS water pump)	County wide	2,000,000.00	100%	100%	1989890	1,996,200.00	Complete	
Refurbishment of co-operative registry ;County Co-operative centralized registry and Information centre	County wide	1,000,000.00	100%	100%	810399	792,876.25	Complete	
Training cooperatives leaders and staff to improve governance	County wide	2,000,000.00	100%		1,950,000.00	1,950,000.00	The first training undertaken.	MOU with the cooperative university now signed
proposed ablution block and Gazebo at Dedan Kimathi Memorial Park at Kahigaini	dedan kimathi	4,535,177.88	100%	50%	4,001,061	-	Ongoing	
Proposed fencing of Gakindu market 2nd and final payment	Gakindu	425,459.00	100%	100%	425,459	425,459.00	Complete	
Proposed ASK Cooperative stand	County wide	558,365.00	100%		433,000	-	Ongoing	
Digitization of Co-operative Data base for effective and efficient management of co-operatives Purchase server and associated software	County wide	1,000,000.00	100%	100%		-	Complete	
5th Cultural Festivals(Mau-Mau day and World Tourism Celebrations) Miss tourism Deferred from FY2022/2023; Annual Innovation and Talent Search -1M	County wide	8,000,000.00	100%	100%	7,235,200	7,235,200.00	Complete	

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Deferred from FY2022/2023-3M Kahuru/Ndomboche Falls walk way, Office block at Kabaru, a View Point at Gura and Sagana convergence; Development of Mau-Mau flag site Ruringu	County wide	5,000,000.00	100%	100%	2999215	1,174,268.00	Complete	-
proposed Cabro paving, water storage and minor renovations at culture Centre	Rware	3,095,113.00	100%	100%	3,095,113	3,095,122.45	Complete	-
Deferred from FY2022/2023 Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning	County wide	2,000,000.00	100%	100%	2,000,000.00	1,910,215.85	Complete	-
purchase of specialised motor bikes	County wide	112,065.45	100%	100%	112,065.45	112,065.45	Purchased	
Total Budgeted/Expenditure as per vote book-3919		**208,486,871.88**			**682,427,791.00**	**125,726,227.95**		
Education and Training								
Purch. of Specialised Plant. -	Countywide	8,500,000.00	1		8,500,000	8,019,432.00		awaiting Delivery
REPAIR/IMPROVEMENT OF OFFICES AT HQTs AND STORES - Metal grills to enhance security and other repair works in block C, Refurbishment of Departmental Elimu Fund Stores in Block B (DCC's Ground).	Countywide	3,000,000.00	100%	0%	3,000,000	-	Not done	Procurement process not completed
Twin Classrooms and a Toilet Block at Rurichu	Mugunda	2,500,000.00	100%		2,500,000	-	Ongoing	Late site handing over
Twin Classrooms and a Toilet Block at kabendera	Mugunda	2,500,000.00	100%		2,500,000	-	Ongoing	Late site handing over
Twin Classrooms and a Toilet Block at Muthangira	Mugunda	2,500,000.00	100%		2,500,000	-	Ongoing	Late site handing over
Satima ECDE Center and a Toilet Block	Endarasha/Mwiyogo	2,500,000.00	100%		2,500,000	-	Ongoing	Late site handing over
Piloting Digital learning Equipment	Countywide	3,000,000.00	100%		3,000,000	-	Not done	Difficulties in the procurement process
Renovation of two classrooms and construction of a toilet block at Kihuhi ECDE (Mathari)	Kiganjo Mathari	1,000,000.00	100%		1,000,000	-	ongoing	Late site handing over
Construction of a toilet block at Kiganjo ECDE	Thegu River	700,000.00	100%	0%	700,000	-	Not done	Difficulties in the procurement process
Kiriti and Kirurumi ECDE	Dedan Kimathi	5,000,000.00	100%	100%	5,000,000	-	complete	None
Itiati ECDE toilet	Karatina	800,000.00	100%		800,000	-	ongoing	Late site handing over
Construction of an ECDE Classroom-Kanjora	Dedan Kimathi	2,000,000.00	100%		2,000,000	1,548,182.40	ongoing	Late site handing over
Chaka ECDE	Thegu River	1,500,000.00	100%	100%	1,500,000	1,536,849.20	complete	None
ECDEs construction and renovations; Karundu ECDE Toilet	Gikondi	1,200,000.00	100%		1,200,000	-	ongoing	Late site handing over
Proposed renovation and construction of new classroom at Kiharo ECDE	Aguthi Gaaki	1,229,169.00	100%		1,229,169	1,229,168.50	ongoing	Late site handing over
Proposed construction of 2No. classrooms block at Wahari primary School	Iraini-Othaya	2,399,923.00	100%	100%	2,399,923	2,399,922.00	Complete	
Proposed renovation of classrooms at Itiati ECDE	Karatina	1,390,000.00	100%	100%	1,390,000	1,349,904.00	Complete	
Proposed renovation of classroom at Kahuti-ini ECDE Centre	Countywide	177,944.00	100%	100%	177,944	177,822.00	Complete	

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Gichami ECDE Renovations	Chinga	600,000.00	100%	100%	600,000	-	Complete	
Gitegi Nursery Construction of a classroom	Gatarakwa	1,500,000.00	100%	100%	1,500,000	1,498,946.00	Complete	
Kamuchuni ECDE Construction of a classroom	Gikondi	1,500,000.00	100%		1,500,000	-	ongoing	
Bondeni ECD Construction of a classroom	Aguthi Gaaki	1,500,000.00	100%		1,500,000	-	ongoing	
Kagongo ECDERenovations	Chinga	500,000.00	100%		500,000	-	ongoing	
Construction of an ECDE Kiamathambo	Dedan Kimathi	2,500,000.00	100%		2,500,000	2,386,294.00	ongoing	
construction of toilet block at Githakwa ecde	Dedan Kimathi	700,000.00	100%	100%	700,000	653,265.60	complete	
Burguret ECDE Renovation	Gakawa	400,000.00	100%	100%	400,000	399,921.60	complete	
Construction & renovations Karaba ecde	Gikondi	1,500,000.00	100%	100%	1,500,000	1,196,540.00	complete	
Othaya ECDE Boma ECDEFencing and face lift	Iriaini Othaya	500,000.00	100%	100%	500,000	462,816.80	complete	
ECDE Renovations Ihwa and Tetu ECDE	Kamakwa Mukaro ward	1,000,000.00	100%		1,000,000	-	ongoing	Late site handing over
ECDE Renovations Kianjeneni, Kihuro ECDE	Karatina Town	1,000,000.00	100%	100%	1,000,000	-	Complete	
Construction of an ECDE Nyaribo ECDE Center	Kiganjo Mathari	3,000,000.00	100%	100%	3,000,000	-	Complete	
ECDE Renovations- Tumutumu ECDE 2 classrooms Renovations	Kirimukuyu	1,000,000.00	100%	100%	1,000,000	995,361.20	Complete	
ECDE Renovations- Kieni ECDE Phase 1	Konyu	500,000.00	100%		500,000	536,558.00	ongoing	
renovation works and fencing at Karura ecde	Magutu	1,500,000.00	100%	100%	1,500,000	1,604,009.25	Complete	
Construction of a classroom Wagura ECDE	Mahiga	2,500,000.00	100%	100%	2,500,000	2,463,712.40	Complete	
Construction & renovations Rundung'uru ECDE	Mugunda	1,500,000.00	100%		1,500,000	-	ongoing	
Ngoru ECDE renovations	Mukurweini Central	300,000.00	100%		300,000	-	Procurement stage	
Construction/ renovations/ equipping Bondeni ECDE Phase 1	Mweiga	1,500,000.00	100%		1,500,000	-	Procurement stage	
Construction of a classroom Gitinga ECDE classroom,	Naromoru Kiamathaga	2,000,000.00	100%		2,000,000	-	ongoing	Late site handing over
Sagana Pry ECDE	Ruguru	1,000,000.00	100%	100%	1,000,000	999,978.00	complete	None
Kakuret ECDE	Thegu River	1,500,000.00	100%		1,500,000	-	ongoing	Late site handing over
Construction of an ablution block Ndugamano	Wamagana	700,000.00	100%		700,000	-	Procurement stage	None
Equipping of ECDEs Centers County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek equipment and learning materials	Countywide	2,083,500.00	100%	100%	2,083,500	-	complete	
Procure tables & chairs at Karatina vtc	Countywide	3,744,500.00	100%	100%	3,744,500	-	Complete	
Procure tables at Othaya vtc	Countywide	1,372,000.00	100%	100%	1,372,000	-	Complete	
Purchase of Education materials	Aguthi Gaaki	200,000.00	100%	100%	200,000	-	Complete	
Supply of ECDE Shoes	Wamagana	350,000.00	100%	100%	350,000	350,000.00	Complete	
equipping of ECDE	Karima	300,000.00	100%	100%	300,000	-	Complete	
Ndugamano ECDE equipping of ECDE	Wamagana	300,000.00	100%	100%	300,000	-		
Nairutia Polytechnic	Countywide	2,500,000.00	100%	100%	2,500,000	-		
VTCs EXAM MATERIALS for Electrical, Plumbing, Hair dressing, Food and Beverage, Carpentry,Masonry, Motor vehicle, fashion	Countywide	9,873,630.00	100%	100%	9,873,630	9,298,678.30	Complete	

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design, welding and ICT trade areas								
supply and delivery of ecde teachers tables and chairs	Countywide		100%	100%	7,450,897.00	7,450,897.00	Complete	
Giathugu polytechnic Purchase of a training vehicle	Rugi	3,000,000.00	100%	100%	3,000,000.00	2,974,000.00	Complete	
Procurement of Heel lasting machine for Rukira VTC - 3.5 million	Mahiga	3,500,000.00	100%	100%	3,500,000.00	2,106,000.00	Complete	
Refurbishment of VTCs - Removal of asbestos roof and replacement with iron sheets and renovation at Karatina VTC Motor Vehicle Workshop	Countywide	2,800,000.00			2,800,000.00	-	Ongoing	Challenges in the disposal of asbestos.
Renovation of Watuka VTC	Countywide	1,000,000.00	100%	100%	1,000,000.00	995,152.40	Complete	
Nairutia VTC solar panneling	Countywide	800,000.00	100%	100%	800,000.00	800,000.00	Complete	
Fencing of Mucharage VTC land in Chinga Ward that had been grabbed.	Countywide	200,000.00	100%		200,000.00	-	Not done	The contractor turned down the offer.
Unjiru Polytechnic Renovations	Karima	500,000.00	100%	100%	500,000.00	-		
Mutonga Polytechnic Renovations	Gikondi	500,000.00	100%		500,000.00	397,066.85	Ongoing	
Kianduiga Ndaroini polytechnic Construction of a toilet block	Iriaini Mathira	500,000.00	100%		500,000.00	-	Not done	
renovation of 2no. Classroom at Kanunga ecde	mukurweini west	1,000,000.00	100%	100%	1,000,000.00	999,792.00	Complete	
Giathugu polytechnic Fencing	Rugi	1,000,000.00	100%	100%	1,000,000.00	-		
Proposed completion of workshop works at Gatumbiro Youth Polytechnic	Countywide	1,540,248.00	100%		1,540,248.00	1,540,248.00	Ongoing	
Giathugu polytechnic Purchase of a training vehicle	Rugi	1,000,000.00	100%		1,000,000.00	828,000.00	Complete	
Certification Training	Ruring'u	1,700,000.00	100%	100%	1,700,000.00	-	Complete	
Training of boda boda riders	Gatitu Muruguru	1,000,000.00	100%	100%	999,470	999,470.00	Done	
Certification Training	Gikondi	500,000.00	100%	100%	500,000.00	494,000.00	Complete	
Certification Training at Othaya Poly	Iriaini Othaya	500,000.00	100%	100%	500,000.00	494,000.00	Complete	
Training and licensing of boda boda riders	Kabaru	1,500,000.00	100%	100%	1,500,000.00	1,493,590.00	Complete	
Training and licensing of boda boda riders	Kiganjo Mathari	500,000.00	100%	100%	494,000	494,000.00	Complete	
Training and licensing	Wamagana	1,000,000.00	100%	100%	1,000,000.00	999,470.00	Complete	
Total Budgeted/Expenditure as per vote book-3920		**116,860,914.00**			**116,854,384.00**	**62,173,047.50**		
Water, Irrigation, Environment and Climate Change								
Water supply - Extension of water supplies by Omuwasco	Gikondi	3500000	100%	50%	2,546,898	0	Ongoing	Price change by the manufactures affect the delivery of pipes on time.
Extension of water services by Omuwasco.	Mukurweini Central	1000000	100%	50%	706,066	0	Ongoing	Fluctuating market prices of goods making bidders quote above the budget.
Itiati Borehole (Borehole fishing and equipping)	Karatina	1150000	100%		1,147,300	0	Contractor on site and works on going	The exercise took alonger time and tedious. It is more convient to drill a new bore than undertake fishing process.
Tumutumu Borehole	Kirimukuyu	71120	100%	100%	71,120	0	Complete	Frequent changing of

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								projects under ward specific.
Water projects	Magutu	2500000	100%	80%	1,978,615	0	Supply Works ongoing 80% done	Frequent changing of projects under ward specific.
Environmental Project (water meters)	Mukurweini Central	1000000	100%		995,500	0	Contract awarded and awaiting delivery.	Frequent changing of projects under ward specific.
Purchase of a a biodegradable machine (glass crusher)	Chinga	500000	100%		497,900	0	Contract awarded and awaiting delivery.	Frequent changing of projects under ward specific.
Preparation of County Status of Environment Report and CEAP	County	4000000	100%	30%	3,457,960	0	Ongoing	Limited understanding and prequalification of consultancy firms.
Resource mobilization consultancy	County	2500000	100%	0%	0	0	Tendering was unresponsive 0%	Limited understanding and prequalification of consultancy firms.
Preparation of PFMP	County	2500000	100%	0%	0	0	Tendering could not be completed as it involved aid from another MDA, that did not respond on time 0%	Tedious co-ordination where project implementation involves more than one MDA as well as limited understanding and prequalification of consultancy firms.
Community training on Environment sustainability	County	1500000	100%	0%	1,500,000	0	Service awarded, awaiting delivery 0%	Limited understanding and prequalification of consultancy firms.
Support of water projects	Thegu	200,000	100%	100%	197,300	197300	Complete	The exercise took a longer time and tedious. It is more convenient to drill a new bore than undertake fishing process.
Zamua Water Project	Kiganjo Mathari	500,000	100%	100%	334,615	334615	Complete	Low participation of special groups in tendering process.
Ihuririo Water Project	Iriaini Othaya	500,000	100%	100%	392,594	392594	Complete	Fluctuating market prices of goods making bidders quote above the budget.
Hydrologist Carrying Out Drilling	Kieni east ,west amd Mathira East	465,000	100%	100%	465,000	465000	Complete	The exercise took a longer time and tedious. it is more convenient to drill a new bore than undertake fishing process.
Power saws & Other Accessories	County	500,000	100%	100%	478,800	478800	Complete	Frequent changing of projects under ward specific.
Support to water project	Magutu	500,000	100%	100%	495,120	495120	Complete	Price change by the manufactures affect the delivery of pipes on time.
Gatarakwa Water Project	Mugunda	500,000	100%	100%	496,486	496486	Complete	Frequent changing of projects under ward specific.

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Support of water projects	Kamakwa-Mukaro	500,000	100%	100%	497,200	497200	Complete	Major construction works especially in forest area requires more labour and implementation period.
Promotion of environmental management through celebration of environmental days	County	1,000,000	100%	100%	625,600	625900	Complete	
Rehabilitation of Nguniu dam in Ruguru	Ruguru	943,080	100%	100%	943,080	943080	Complete	Frequent changing of projects under ward specific.
Forestry value addition training	County	1,000,000	100%	0%	993,366	993366	Service paid; awaiting implementation 0%	Tedious co-ordination where project implementation involves more than one MDA as well as limited understanding and prequalification of consultancy firms.
Support of water projects	Naromoru Kiamathaga	1,000,000	100%	100%	996,200	996200	Complete	Major construction works especially in forest area requires more labour and implementation period.
Gaithuri Water Project	Dedan Kimathi	1,000,000	100%	100%	997,035	997035	Complete	Heavy rainfall and river flooding.
Purchase of fruit tree seedlings	County	1,500,000	100%	100%	1,489,720	1489720	Complete	
Kariithi Water Project	Karatina Town	1,500,000	100%	100%	1,490,000	1490000	Complete	Low participation of special groups in tendering process.
Njengu Nyaribo Water Project	Kiganjo Mathari	1,500,000	100%	100%	1,497,950	1497950	Complete	Low participation of special groups in tendering process.
Mwea B Water project	Gakawa	2,000,000.00	100%	100%	2,000,000	1502182.8	Complete	Frequent changing of projects under ward specific.
Extension of water services in Lower parts of Konyu.	Konyu	2,000,000	100%	100%	1,690,050	1690050	Complete	Frequent changing of projects under ward specific.
Water project	Mweiga	2,000,000	100%	100%	1,996,500	1996500	Complete	Frequent changing of projects under ward specific.
Karindundu borehole	Karatina	2,087,882	100%	100%	2,087,882	2087882	Complete	Frequent changing of projects under ward specific.
Endarasha Water Project	Endarasha-Mwiyogo	3,500,000	100%	100%	2,501,000	3,492,568	Complete	Price change by the manufactures affect the delivery of pipes on time.
Support of water projects	Thegu	2,500,000	100%	100%	2,573,600	2573600	Complete	Major construction works especially in forest area requires more labour and implementation period.
Rehabilitation of Mbiri and Gatagati Water Project	Kabaru	3,000,000.00	100%	100%	2,990,973	2990973.25	Complete	Major construction works especially in forest area requires more

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								labour and implementation period.
Environmental and Social Impact assessment	County	3,087,200	100%	100%	3,087,200	3087200	Complete	Frequent changing of projects under ward specific.
Kanyama Borehole	Kirimukuyu	4,615,000	100%	100%	4,615,000	4594615	Complete	Low participation of special groups in tendering process.
Extension of water services. (TEAWASCO)	Tetu	5,000,000	100%	100%	4,998,295	4998295	Complete	Frequent changing of projects under ward specific.
Extension of water services in Lower parts of konyu .	Konyu	6,000,000	100%	100%	6,446,590	6446590	Complete	Frequent changing of projects under ward specific.
Kanyiriri Borehole	Mwiyogo/ Endarasha	6,740,358	100%	100%	6,732,440	6732440	Complete	Frequent changing of projects under ward specific.
Kihuyo water project	Kiganjo Mathari	8,250,000	100%	100%	7,472,795	7472795	Complete	Major construction works especially in forest area requires more labour and implementation period.
Conditional grant for climate change programme (Level I)	County	27,792,760	100%		-	11852790	Under Implementation.	Change in procedures for use of donor funds, mid implementation Late disbursement of funds
Extension of water services in Karogoto and Tumutumu area	Kirimukuyu	20,000,000	100%		19,882,284	19882284	Money transfered and works completed	Low participation of special groups in tendering process.
Rehabilitate, Operationalize the already existing boreholes and water systems	County Wide	20,694,815.00	100%	100%	20,694,815	20578770.9	Complete	Ifimis challenges.
Conditional grant for climate change programme (Level II)	County	185,000,000.00	100%		-	75909257	Under implementation.	Change in procedures for use of donor funds, mid implementation Late disbursement of funds
Total Budgeted/Expenditure as per vote book-3921		**337,597,215.00**			**115,060,848.63**	**190,279,158.95**		
County Public service Board								
Construction of Buildings -	Countywide	6,000,000.00			5,930,746	3,430,700.00	Planning and BOQ preparation on going	None
Total Budgeted/Expenditure as per vote book-3923		**6,000,000.00**			**5,930,746.00**	**3,430,700.00**		
County Assembly								
Construction of Hon. Speakers official residence	County Assembly	35,000,000	100%	80%	33,537,595.20	18,949,568.20	Ongoing	Late disbursement of funds
Total Budgeted/Expenditure as per vote book-3923		**35,000,000**			**33,537,595.20**	**18,949,568.20**		
Roads, Public Works, Infrastructure and Energy								
Roads, Bridges and Culverts								
Kwa Bush To Catholic Church Road	Aguthii/Gaaki	1,407,556	100%	100%	1,407,556	1,405,779	Complete	Lack of Supervision Vehicles

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O.T.C Roads & Othaya Town Mosque Roads	Iria-aini Othaya	2,601,199	100%	100%	2,601,199	2,601,199	Complete	Lack of Supervision Vehicles
Fuel and Inspection Services	Countywide	27,568,826	100%	100%	27,568,826	27,568,826	Complete	Lack of Supervision Vehicles
Hire, Repair and maintenance of road machinery	Countywide	21,100,239	100%	100%	21,100,239	21,100,239	Complete	Lack of Supervision Vehicles
Hire, Repair and maintenance of road machinery	Countywide	12,728,800	100%	100%	12,728,800	12,728,800	Complete	Lack of Supervision Vehicles
Ruai mama kamende road	Mugunda	1,927,038	100%	100%	1,923,183	1,923,183	Complete	Lack of Supervision Vehicles
Gitinga and Kimbo Road	Narumoru	1,528,750	100%	100%	2,494,951	2,494,951	Complete	Lack of Supervision Vehicles
Hire For Motor Grader 155-185Hp		3,436,235	100%	100%	3,436,235	3,436,235	Complete	Lack of Supervision Vehicles
Kiganjo Ngatha Box Culvert &Approach Roads.	Thegu river	5,641,126	100%	100%	5,641,126	5,641,126	Complete	Lack of Supervision Vehicles
Bishop Kagunda Road To Fr Samuel Waithaka`S Home	Iriaini Othaya	1,486,540	100%	100%	1,486,540	1,486,540	Complete	Lack of Supervision Vehicles
Culvert At Gathiruini, Gakawa,Mirichu,Kiawathanji &Culverts - Aguthii/Gaaki Ward	Aguthii/Gaaki	449,523	100%	100%	449,523	449,523	Complete	Lack of Supervision Vehicles
Culverts At Gwa Kania	Gakawa	985,455	100%	100%	298,897	298,897	Complete	Lack of Supervision Vehicles
Culvert At Nduga	Iriaini Othaya	189,463	100%	100%	189,463	189,463	Complete	Lack of Supervision Vehicles
Proposed Double Culvert Across Meree River	Kabaru	1,500,000	100%	100%	2,845,260	2,845,260	Complete	Lack of Supervision Vehicles
Mbiriri - Mbogoini Culverts	Kabaru	1,200,000	100%	100%	1,411,104	1,411,104	Complete	Lack of Supervision Vehicles
Bush clearing & opening of drainages	Kamakwa Mukaro ward	500,000	100%	100%	4,987,284	4,987,284	Complete	Lack of Supervision Vehicles
Kimumu Spot Gravelling	Mahiga	494,647	100%	100%	489,868	489,868	Complete	Lack of Supervision Vehicles
Construction of Marandi, Ngoru Rarachi and Githuthi Culverts	Mukurweini Central	1,139,758	100%	100%	1,139,758	1,139,758	Complete	Lack of Supervision Vehicles
Hakarite culverts- Ruringu town culverts	Ruring'u	976,558	100%	100%	976,558	976,558	Complete	Lack of Supervision Vehicles
Culverts installation (Lelai)	Thegu river	296,508	100%	100%	296,508	296,508	Complete	Lack of Supervision Vehicles
Maintenance Of Ngaritihi To Kiamuiru Road Rware Ward	Rware	2,183,949	100%	100%	2,179,635	2,179,635	Complete	Lack of Supervision Vehicles
Renovations Of Offices And Construction Of Ablution Blockc and Installtion Of Cctv At Mow	Countywide	4,500,000	100%	100%	3,788,502	3,788,502	Complete	Lack of Supervision Vehicles
Ichuga Pcea Church Road	Gakawa	1,799,517	100%	100%	1,799,517	1,799,517	Complete	Lack of Supervision Vehicles
Kiambiria Road, Dallas Academy &Bishop Waiguru Rd	Gakawa	3,022,163	100%	100%	3,022,163	3,022,163	Complete	Lack of Supervision Vehicles
Cleaning And Opening Drainages	Karatina	3,437,123	100%	100%	3,437,123	3,437,123	Complete	Lack of Supervision Vehicles
Culvert At Nduga	Iria-ini Othaya	306,200	100%	100%	306,200	306,200	Complete	Lack of Supervision Vehicles
Gaikuyu-Kihuru, Kagochi-Kahurathi Roads	Konyu	4,499,779	100%	100%	4,499,779	4,499,779	Complete	Lack of Supervision Vehicles

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Gakuyu Road, Kwa Wajue Road,	Konyu	1,113,322	100%	100%	1,113,322	1,113,322	Complete	Lack of Supervision Vehicles
Gitinga Embassy Road	Naromoru Kiamathaga	1,528,750	100%	100%	1,528,750	1,528,750	Complete	Lack of Supervision Vehicles
Gwa Kame-Gwa Thua Bagdad Roads	Thegu river	1,522,500	100%	100%	1,522,500	1,522,500	Complete	Lack of Supervision Vehicles
Hire For Motor Grader 155Hp Crawler Tractor And Low Loader	Countywide	1,035,560	100%	100%	1,035,560	1,035,560	Complete	Lack of Supervision Vehicles
Hire For Motor Grader Crawler Tractor Low Loader	Countywide	1,723,504	100%	100%	1,723,504	1,723,504	Complete	Lack of Supervision Vehicles
Hire For Truck 15Tonnes	Countywide	587,000	100%	100%	587,000	587,000	Complete	Lack of Supervision Vehicles
Hire Of Machinery - Gatarakwa	Gatarakwa	1,737,432	100%	100%	1,737,432	1,737,432	Complete	Lack of Supervision Vehicles
Hire Of Truck Dedan Kimathi Ward	Dedan Kimathi	1,990,000	100%	100%	1,990,000	1,990,000	Complete	Lack of Supervision Vehicles
Installation Of Culverts At Thegu River	Thegu river	331,500	100%	100%	331,500	331,500	Complete	Lack of Supervision Vehicles
Karagu B Road, Muturi Kamenju Road	Gatarakwa	4,039,872	100%	100%	4,039,872	4,039,872	Complete	Lack of Supervision Vehicles
Kihuru -Gaturumo Gathambo	Magutu	2,986,536	100%	100%	2,986,536	2,986,536	Complete	Lack of Supervision Vehicles
Kwa Bj Road- Aguthii/Gaaki Ward	Aguthii/Gaaki	1,458,494	100%	100%	1,458,494	1,458,494	Complete	Lack of Supervision Vehicles
Kwa Bush To Catholic Church Road	Aguthii/Gaaki	1,865,505	100%	100%	1,865,505	1,865,505	Complete	Lack of Supervision Vehicles
Mbiririalmano-Gichugi Road	Kabaru	3,231,963	100%	100%	3,231,963	3,231,963	Complete	Lack of Supervision Vehicles
Menderio M. Ngure(Kamugere, Mweru, Kiathugu & Mihuti Shopping Center) Roads	Rugi	2,495,043	100%	100%	2,495,043	2,495,043	Complete	Lack of Supervision Vehicles
Ndidiruku Road	Gikondi	1,549,709	100%	100%	1,549,709	1,549,709	Complete	Lack of Supervision Vehicles
New City Roads	Thegu river	1,437,240	100%	100%	1,437,240	1,437,240	Complete	Lack of Supervision Vehicles
Nguru Njogu-Gathima Muhiu And Muhiu-Ngari Road	Iria-aini Mathira	2,194,000	100%	100%	2,194,000	2,194,000	Complete	Lack of Supervision Vehicles
Othaya Girls Roads Gabions	Iriaini-Othaya	495,465	100%	100%	495,465	495,465	Complete	Lack of Supervision Vehicles
Riranda-Wachira, Igutha-Gatiki, Rititi Shopping Center Roads	Kirimukuyu	4,478,306	100%	100%	4,478,306	4,478,306	Complete	Lack of Supervision Vehicles
Victorious Gospel Ministry-Kanya Road	Gakawa	1,493,390	100%	100%	1,493,390	1,493,390	Complete	Lack of Supervision Vehicles
Wamathai Ruthiuru Roads	Iriaini-Othaya	2,166,172	100%	100%	2,166,172	2,166,172	Complete	Lack of Supervision Vehicles
Kwa NjagiWachiori&Mugo road	Aguthii/Gaaki	1,890,762	100%	100%	1,890,762	1,890,183	Complete	Lack of Supervision Vehicles
Kwa Salim rd&Gathaithird	Aguthii/Gaaki	1,016,958	100%	100%	1,008,040	1,008,040	Complete	Lack of Supervision Vehicles
Endarasha–Mwiyogo (Ndianguri Kagume Road)	Endarasha	3,771,132	100%	100%	3,730,431	3,728,868	Complete	Lack of Supervision Vehicles
Pura Gakanga Road	Endarasha	3,728,868	100%	100%	3,728,868	3,716,918	Complete	Lack of Supervision Vehicles
Culverts at Nalanya,Kamangura, GatweMuriru Springs,	Gakawa	1,000,000	100%	100%	1,000,000	994,775	Complete	Lack of Supervision Vehicles

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Murimi Primary School&Burguret Randi								
Mlima Kenya KAG church	Gakawa	4,500,000	100%	100%	4,500,000	2,557,172	Complete	Lack of Supervision Vehicles
Gachanja Rd (0.9km)	Gatarakwa	1,400,000	100%	100%	1,400,000	1,397,795	Complete	Lack of Supervision Vehicles
Kinyaiti - Gathiga rd	Gatarakwa	3,821,344	100%	100%	3,821,344	3,821,344	Complete	Lack of Supervision Vehicles
Ihiga ria hiti	Gikondi	950,291	100%	100%	928,396	923,143	Complete	Lack of Supervision Vehicles
Mirere/Kahachu-Sewage	Iriaini Mathira	3,000,000	100%	100%	3,000,001	2,951,640	Complete	Lack of Supervision Vehicles
Upgrading of Silver Brook Road	Iriaini Othaya	1,693,020	100%	100%	1,693,020	1,693,020	Complete	Lack of Supervision Vehicles
Warazo Jerioth Road	Kabaru	2,100,000	100%	100%	2,100,000	2,050,081	Complete	Lack of Supervision Vehicles
Junction Villa Kahoro Road	Kabaru	1,800,000	100%	100%	1,911,042	1,911,042	Complete	Lack of Supervision Vehicles
Proposed construction of Concrete pavement on kwa dan Road at Karatina	Karatina Ward	9,093,024	100%	60%	9,093,024	5,336,348	Ongoing	Lack of Supervision Vehicles
Upgrading of Gathundia Road	Karima	1,975,960	100%	100%	1,975,960	1,971,420	Complete	Lack of Supervision Vehicles
Upgrading of Karunguini road	Karima	2,948,054	100%	100%	2,948,054	2,622,227	Complete	Lack of Supervision Vehicles
Upgrading of Kwa Gerald Mutito road	Karima	4,075,986	100%	100%	4,075,986	3,960,344	Complete	Lack of Supervision Vehicles
Construction of Gabion on Tumutumu Road	Kirimukuyu	2,935,867	100%	100%	2,935,868	2,935,867	Complete	Lack of Supervision Vehicles
Kageti-Njororoma	Konyu	4,000,000	100%	100%	4,000,000	3,924,396	Complete	Lack of Supervision Vehicles
Kwa Mwangi wa Video, Gathehu and Magutu Sec Sch roads.	Magutu	1,985,340	100%	100%	1,985,340	1,985,340	Complete	Lack of Supervision Vehicles
Upgrading of Githangari road	Mahiga	4,999,043	100%	100%	4,999,043	4,899,292	Complete	Lack of Supervision Vehicles
Upgrading of Maingirano road	Mahiga	1,000,957	100%	100%	1,000,957	966,952	Complete	Lack of Supervision Vehicles
Chief Ngara-Githura, Mathenge-Kibui and Kariguini-Kianugu	Mugunda	3,913,810	100%	100%	3,913,810	3,411,922	Complete	Lack of Supervision Vehicles
Kagui junction Mejja - Gathuma and Kiugu	Mugunda	4,086,190	100%	100%	4,086,191	3,537,406	Complete	Lack of Supervision Vehicles
Construction of Mikui, Githunguru, Karachi and Githuthi Culverts	Mukurweini Central	1,407,556	100%	100%	1,407,557		Complete	Lack of Supervision Vehicles
Roads Construction (Mweiga town selected roads)	Mweiga	3,500,000	100%	100%	3,493,630.00.	3,493,630	Complete	Lack of Supervision Vehicles
Bosco, Karinderd,Thigard	Narumoru	2,969,542	100%	100%	2,969,542	2,665,579	Complete	Lack of Supervision Vehicles
Canaan Gitugird	Narumoru	1,983,344	100%	100%	1,983,344	1,478,861	Complete	Lack of Supervision Vehicles
KiharaMuturd, Gathiora -Kariokor	Narumoru	2,603,891	100%	100%	2,603,891	1,853,532	Complete	Lack of Supervision Vehicles
Maritha(Martha) rd	Narumoru	1,943,223	100%	100%	1,943,223	1,939,021	Complete	Lack of Supervision Vehicles
Kamugwi Rd	Rugi	2,867,502	100%	100%	2,867,502	2,867,503	Complete	Lack of Supervision Vehicles

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Kiagi access road	Rugi	2,500,000	100%	100%	2,500,000	2,484,961	Complete	Lack of Supervision Vehicles
Njege Rd	Rugi	3,500,000	100%	100%	3,500,000	3,129,454	Complete	Lack of Supervision Vehicles
Unjiru Makutano Road Kariguini- Githimo Road, Giakanja Hagitta road 0.6 Km and Karangia Mutioto Road 0.6 Km	Wamagana	3,722,513	100%	100%	3,722,513	3,714,900	Complete	Lack of Supervision Vehicles
Upgrading of Ndugamano Kiheri Culverts pastor Gachuiga and Kagwathi Karaihu culverts	Wamagana	1,741,496	100%	100%	1,741,496	1,737,964	Complete	Lack of Supervision Vehicles
Karia Culverts	Aguthii/Gaaki	449,523	100%	100%	449,523			Lack of Supervision Vehicles
Purchase and modification of specialised 4*4 Double Cabin Pickup	Countywide	8,500,000	100%		8,408,583	8,408,583		
Road Construction	Aguthii/Gaaki	809,669	100%		-	-		
Upgrading of Mucharage-Wangoru Road-Kinu-Githama (Spot Graveling)	Chinga	1,000,000	100%	100%	982,533	982,534	Complete	Lack of Supervision Vehicles
Haulage of murram	Chinga	1,500,000	100%	0%	1,500,000			Lack of Supervision Vehicles
Muti-umwe box culvert	Gatarakwa	3,401,352	100%	0	5,000,000		Ongoing	Lack of Supervision Vehicles
Karingaini, kwa jona and kwa Baraka roads	Kamakwa Mukaro ward	2,495,698	100%	100%	2,495,698			Lack of Supervision Vehicles
Gaikuyu-Kihuru/Kagochi-Kahurathi roads	Magutu	3,613,673	100%	100%	3,613,673			Lack of Supervision Vehicles
Wamagana Kagumo Githanji culverts, Kigwandi Kiriko culverts, Karangia Mutitu culverts, Gikanja Karicheni culverts	Wamagana	2,452,023	100%	70%	2,452,023		Ongoing	Lack of Supervision Vehicles
Wamagana Footbridges	Wamagana	1,962,850	100%	60%	1,962,850		Ongoing	Lack of Supervision Vehicles
Gatura Ruruma	Mukurweini West	4,500,000	100%	100%	4,492,702	4,492,702	Complete	Lack of Supervision Vehicles
StreetLights								Lack of Supervision Vehicles
Streetlight Bills	Countywide	82,700,610	100%	100%	82,700,610	82,700,610	Complete	Lack of Supervision Vehicles
Re-Routing Of Streetlight Poles At Gakawa	Gakawa	1,095,375	100%	100%	1,095,375	1,095,375	Complete	Lack of Supervision Vehicles
Re-Routing Of Streetlight Poles Along Kahigaini Loop Spur 3 Dedan Kimathi Ward	Dedan Kimathi Ward	787,872	100%	100%	787,872	787,872	Complete	Lack of Supervision Vehicles
Installation Of Streetlights Standalone At Ihururu Dedan Kimathi Ward	Dedan Kimathi Ward	2,035,754	100%	100%	2,035,754	2,035,754	Complete	Lack of Supervision Vehicles
Power Supply At Karimeno Mugunda Ward	Mugunda	2,679,455	100%	100%	2,679,455	2,679,455	Complete	Lack of Supervision Vehicles
Installation Of Standalone Streetlight At Dedan Kimathi	Dedan Kimathi Ward	2,292,206	100%	100%	2,292,206	2,292,206	Complete	Lack of Supervision Vehicles
Installation Of Standalone Streetlights At Dedan Kimathi	Dedan Kimathi Ward	2,543,416	100%	100%	2,543,416	2,543,416	Complete	Lack of Supervision Vehicles
Power Supply At Wamagana	Wamagana	390,635	100%	100%	390,635	390,635	Complete	Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Installation Of Streetlights At Mukurweini Central	Mukurweini Central	4,596,941	100%	100%	4,596,941	4,596,941	Complete	Lack of Supervision Vehicles
Provision Of Conference And Catering Services		63,000	100%	100%	63,000	63,000	Complete	Lack of Supervision Vehicles
Installation Of Stanadlone At Thunguma Outspan	Gattitu Murugur	883,224	100%	100%	883,224	883,224	Complete	Lack of Supervision Vehicles
Re-Routing Of Streetlights At Dedan Kimathi Ward	Dedan Kimathi Ward	270,048	100%	100%	270,048	270,048	Complete	Lack of Supervision Vehicles
Re-Routing Of Streetlight Poles At Gikondi Ward	Gikondi	259,608	100%	100%	259,608	259,608	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Kihora Wamagana Ward	Wamagana	3,570,364	100%	100%	3,570,364	3,570,364	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Wagema Wamagana Ward	Wamagana	2,804,648	100%	100%	2,804,648	2,804,648	Complete	Lack of Supervision Vehicles
Streetlights At Kibution Gikondi Ward	Gikondi	1,498,278	100%	100%	1,498,278	1,498,278	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Njengu Rimiru Kiganjo Mathari Ward	Kiganjo Mathari	2,638,697	100%	100%	2,638,697	2,638,697	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Gitero Narumoru Ward	Naromoru Kiamathaga	2,039,373	100%	100%	2,039,373	2,039,373	Complete	Lack of Supervision Vehicles
Fuel for streetlight maintenance	Countywide	835,000	100%	100%	835,000	835,000	Complete	Lack of Supervision Vehicles
Installtion Of Streetlights At Kihari/Manyagi Mahiga Ward	Mahiga	1,269,475	100%	100%	1,269,475	1,269,475	Complete	Lack of Supervision Vehicles
Supply Of Electrical Materials	Countywide	10,798,910	100%	100%	10,798,910	10,798,910	Complete	Lack of Supervision Vehicles
Provision Of Advertisement Space	Countywide	64,206	100%	100%	64,206	64,206	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Kibutio Gikondi Ward	Gikondi	4,963,983	100%	100%	4,963,983	4,963,983	Complete	Lack of Supervision Vehicles
Installation Of Stretlights At Kiawara	Mugunda	1,159,536	100%	100%	1,159,536	1,159,536	Complete	Lack of Supervision Vehicles
Provision Of Security Services	Countywide	157,500	100%	100%	157,500	157,500	Complete	Lack of Supervision Vehicles
Biogas Installation	Aguthi Gaaki	5,798,245	100%	30%	4,755,659	4,755,659	Ongoing	Lack of Supervision Vehicles
Purchase Of Motor Vehicle	Countywide	10,000,000	100%	100%	10,000,000	10,000,000	Complete	Lack of Supervision Vehicles
Streetlight Bills		10,995,210	100%	100%	10,995,210	10,995,210	Complete	Lack of Supervision Vehicles
Market Electricity Bills		3,506,929	100%	100%	3,506,929	3,506,929	Complete	Lack of Supervision Vehicles
Townhall Electricity Bills		604,106	100%	100%	604,106	604,106	Complete	Lack of Supervision Vehicles
Supply Of Electrical Materials		2,810,950	100%	100%	2,810,950	2,810,950	Complete	Lack of Supervision Vehicles
Power Supply At Wamagana	Wamagana	1,971,636	100%	100%	1,971,636	1,971,636	Complete	Lack of Supervision Vehicles
Power Supply At Kiamwathi	Ruring'u	2,886,290	100%	100%	2,886,290	2,886,290	Complete	Lack of Supervision Vehicles
Power Supply At Mahiga Ward	Mahiga	4,193,852	100%	100%	4,193,852	4,193,852	Complete	Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Installation Of Streetlights At Ruringu	Ruring'u	3,217,770	100%	100%	3,217,770	3,217,770	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Dedan Kimathi	Dedan Kimathi Ward	1,963,834	100%	100%	1,963,834	1,963,834	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Gatitu Muruguru	Gatitu Muruguru	2,938,906	100%	100%	2,938,906	2,938,906	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Iriaini Mathira Ward	Iriaini-Mathira	3,514,468	100%	100%	3,514,468	3,514,468	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Kamakwa Mukaro Ward	Kamakwa Mukaro ward	3,061,704	100%	100%	3,061,704	3,061,704	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Karima Ward	Karima	2,042,342	100%	100%	2,042,342	2,042,342	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Mukurweini Central	Mukurweini Central	1,819,008	100%	100%	1,819,008	1,819,008	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Magutu Ward	Magutu	3,316,766	100%	100%	3,316,766	3,316,766	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Mweiga Ward	Mweiga	1,785,588	100%	100%	1,785,588	1,785,588	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Gatarakwa Ward	Gatarakwa	1,500,000	100%	100%	1,497,096	1,497,096	Complete	Lack of Supervision Vehicles
Streetlights At St George Mugunda Ward	mugunda	758,814	100%	100%	758,814	758,814	Complete	Lack of Supervision Vehicles
Installtion Of Streetlights At Miiri Cattle Dip Iriaini Mathira	Iria-ini-Mathira	3,312,020	100%	100%	3,312,020	3,312,020	Complete	Lack of Supervision Vehicles
Installtion Of Streetlights At Chorongi Ruringu Ward	Ruring'u	1,459,802	100%	100%	1,459,802	1,459,802	Complete	Lack of Supervision Vehicles
Installtion Of Streetlights At Thuthua Konyu Ward	Konyu	3,100,000	100%	100%	3,059,616	3,059,616	Complete	Lack of Supervision Vehicles
Installation Of Streelights At Kagayu Ruringu Ward	Ruring'u	921,607	100%	100%	921,607	921,607	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Antiock Karatina	Karatina Town	1,968,566	100%	100%	1,968,566	1,968,566	Complete	Lack of Supervision Vehicles
Installation Of Streetlights Timara Gitero Kamakwa	Kamakwa Mukaro ward	3,317,148	100%	100%	3,317,148	3,317,148	Complete	Lack of Supervision Vehicles
Installaion Of Streetlights At Kiamariga Ruguru Ward	Ruguru	3,317,525	100%	100%	3,317,525	3,317,525	Complete	Lack of Supervision Vehicles
Installation Of Streetlights Kwa Hunyu Ruringu Ward	Ruring'u	3,320,314	100%	100%	3,320,314	3,320,314	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Mbaa-Ini Mukurweini West Ward	Mukurweini west	4,029,840	100%	100%	4,029,840	4,029,840	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Kwa Miraa Mosque, Rware Ward	Rware	3,830,610	100%	100%	3,830,610	3,830,610	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Dumpsite Pcea Rware Ward	Rware	3,473,249	100%	100%	3,473,249	3,473,249	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At South Tetu Rugi Ward	Rugi	3,476,288	100%	100%	3,476,288	3,476,288	Complete	Lack of Supervision Vehicles
Installation Of Standalone At Munyu Kairi Kabaru Ward	Kabaru	1,020,893	100%	100%	1,020,893	1,020,893	Complete	Lack of Supervision Vehicles
Fuel	Countywide	977,590	100%	100%	977,590	977,590	Complete	Lack of Supervision Vehicles
Installation Of Streetlights At Gakindu Mukurweini	Mukurweini West	2,807,455	100%	100%	2,807,455	2,807,455	Complete	Lack of Supervision Vehicles

Project/ programme Name Title	Location of the Proje Name of Ward	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Target	Achievement	Contract Sum(Kshs)	Actual Expenditure as at 31st June 2024 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Installion Of Streetlights Gathuthi Kagonye Mahiga Ward	Mahiga	4,082,829	100%	100%	4,082,829	4,082,829	Complete	Lack of Supervision Vehicles
Installation Of Streetlight At Gaithuru Tea Buying Centre Chinga Ward	Chinga	1,769,510	100%	100%	1,769,510	1,769,510	Complete	Lack of Supervision Vehicles
Installation of stand-alone streetlights	Gakawa	1,209,000	100%	100%	1,209,000			Lack of Supervision Vehicles
Installation of stand-alone streetlights	Iraini-Othaya	500,000	100%	100%	500,000			Lack of Supervision Vehicles
Installation of stand-alone streetlights	Karima	1,946,146	100%	100%	1,946,146			Lack of Supervision Vehicles
Muggwathi Streetlights	Gatitu Muruguru	1,000,000	100%	100%	1,000,000			Lack of Supervision Vehicles
Streetlights	Aguthi Gaaki	1,700,000	100%	100%	1,700,000			Lack of Supervision Vehicles
Streetlights	Chinga	4,000,000	100%	100%	4,000,000			Lack of Supervision Vehicles
Streetlighs	Gakawa	1,500,000	100%	100%	1,500,000			Lack of Supervision Vehicles
streetlights	Iraini-Othaya	2,000,000	100%	100%	2,000,000			Lack of Supervision Vehicles
Kamuyu PCEA streetlights	Kamakwa Mukaro ward	1,000,000	100%	100%	1,000,000			Lack of Supervision Vehicles
Stand alone Streetlights	konyu	3,400,000	100%	100%	3,400,000			Lack of Supervision Vehicles
Total Budgeted/Expenditure as per vote book-3924		**545,003,598.81**		100%	**546,728,898.00**	**503,593,945.89**		
Grand Total		**2,745,708,130.39**		100%	**3,126,096,762.63**	**1,994,606,957.90**		

2.5 Issuance Of Grants, Benefits, And Subsidies For FY 2023/24

Table 22: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Type of Issuance	Purpose of Issuance	Target	Achievement	Budgeted Amount (Kshs in Million)	Actual amount Paid (Kshs. In Million)	Remarks*
Kenya Urban Support Program (Urban Institutional Grant)	Donor Funding for Institutional Support for Nyeri Municipality	737,406	737,406	737,406	737,406	Donor Funding for Institutional Support for Nyeri Municipality
KISIP Phase II-Counterfunding	Counterfunding for the KIISIP Phase II program	17,053,478	17,053,478	17,053,478	17,053,478	Counterfunding for the KIISIP Phase II program
KISIP Phase II-)	Donor Funding for Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara	165,648,946	165,648,946	165,648,946	165,648,946	Donor Funding for Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara
Daniida Grant	Support for Rural Health facilities	30,354,638	30,354,638	30,354,638	30,354,638	Support for Rural Health facilities
Universal Healthcare Grant	Universal Health Care Grant to Support COVID-19 responses	142,150	0	142,150	0	Universal Health Care Grant to Support COVID-19 responses
Transforming Health Systems for Universal Health care(THS-UCP)	To Support Universal Health Care	2,231,580	2,231,580	2,231,580	2,231,580	To Support Universal Health Care

Type of Issuance	Purpose of Issuance	Target	Achievement	Budgeted Amount (Kshs in Million)	Actual amount Paid (Kshs. In Million)	Remarks
Scholarship to Children Homes	Educational support for students in County Children Homes	1,900,000	1,785,255	1,900,000	1,785,255	Paid direct to the learning institutions
Emergency Releif	To support emergency relief responses	2,600,000	2,597,424	2,600,000	2,597,424	To support emergency relief responses
Vocational Training Grant	To Support Vocational training	500,000	494,000	500,000	494,000	Paid direct to the learning institutions
Naromoru AMS	Facility Support	1,226,000	1,226,000	1,226,000	1,226,000	To Support activities at AMS Naromoru
Kenya Climate Smart Agriculture Project	To support various agricultural value chains as per the programs operation manual	28,106,080	26,879,190	28,106,080	26,879,190	To support various agricultural value chains as per the programs operation manual
ASDSP II	To support various agricultural value chains as per the programs operation manual	3,741,641	2,241,641	3,741,641	2,241,641	To support various agricultural value chains as per the programs operation manual
Wambugu ATC	Facility Improvement	11,685,118	8,939,517	11,685,118	8,939,517	To Support activities at Wambugu Farm
National Agricultural Value Chain Development Programme (NAVCDP)	To support various agricultural value chains as per the programs operation manual	192,539,557	192,539,907	192,539,557	192,539,907	To support various agricultural value chains as per the programs operation manual
Livestock Value Chain Support Project	To support livestock development	71,182,920	0	71,182,920	0	To support livestock development- Amount was not remiited
Aquaculture Business Development Program	To support aqua-culture development	19,315,146	0	19,315,146	0	To support aqua-culture development- Amount was not remiited
Counterfunding for NAVCDP	To support various agricultural value chains as per the programs operation manual	5,000,000	5,000,000	5,000,000	5,000,000	To support various agricultural value chains as per the programs operation manual
Aggregated Industrial Park Program	To support the construction of an aggregate industrial park	100,000,000	57,632,729	100,000,000	57,632,729	To support the construction of an aggregate industrial park
Elimu Fund Bursary	Educational support for needy students	100,000,000	100,000,000	100,000,000	100,000,000	Paid direct to the learning institutions
Training of boda boda riders	To support training of boda boda riders	5,000,000	4,974,530	5,000,000	4,974,530	Paid direct to the learning institutions
Water Management	To support extension of water service	25,000,000	24,880,579	25,000,000	24,880,579	To support extension of water service
Financing Locally-Led Climate Change Actions (CCIS)	Climate Change Action Institutional Support	27,792,760	10,873,790	27,792,760	10,873,790	Climate Change Action Institutional Support
Financing Locally-Led Climate Change Actions (CCRI)	To support climate change reselient investiments	185,000,000	75,909,257	185,000,000	75,909,257	To support climate change reselient investiments
County Assembly Staff Mortage Scheme	To support acess to mortage	92,880,000	92,880,000	92,880,000	92,880,000	To support acess to mortage

Table 2.7 above grants, benefits, and subsidies for the fiscal year 2023/24 depicts a mixed performance with most programs fully meeting their financial objectives while others experienced partial success. However, initiatives such as the Livestock Value Chain Support Project and the Aquaculture Business Development Program faced challenges in fund disbursement.

2.6 Contribution Of Achievements To The National, Regional And International Aspirations/Concerns For FY 2023/2024

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
MTP IV		
Finance and Production Sector	The key priorities and interventions in the finance and production sector focus on the following value chains: Livestock comprising leather and leather products and dairy; Crops comprising tea, edible oils, rice; Textile and apparel; and Construction/ building materials.	• Completed the construction of the Kairuthi milk cooler house to support dairy production • Procured and installed a pasteurizer at Slopes Dairy Cooperative Society, enhancing value addition in the dairy sector • Distributed 297 dairy goats (263 does and 34 bucks) to farmers, boosting livestock productivity • Procured 20,000 coffee seedlings (grafted Ruiru 11 and SL 28) and chemicals to improve coffee production • Rehabilitated coffee factories in Kiamariga and Kahiraini, including the construction of a greenhouse solar dryer, to enhance the quality and processing of coffee • Procured 3.2 tons of high yielding bean seeds and 42.9 tons of Irish potato seeds. • Procured and distributed 54,091 indigenous chicks benefitting over 2,800 farmers in the county. • Supported 20,000 farmers county wide with subsidized artificial insemination services. • Procured 38,000 grafted hass avocado seedlings through the Green initiative program.
Infrastructure Sector	The infrastructure sector seeks to: enhance transport connectivity by constructing 6,000km of new roads, maintaining rural and urban roads, rail, air and seaport facilities and services; expand communication and broadcasting systems; and promote development of energy generation and distribution by increasing investments in green energy (geothermal, wind, solar and hydro)	• Tarmacking: Completed 0.325 km of roads. • Gravelling: Completed 68.82 km of roads. • Road Opening: Opened 3.8 km of roads. • Bridges: Constructed 5 bridges. • Culverts: Installed 118 km of culverts. • Parking Bays: Marked over 200 parking bay • Streetlights: Installed 419 new streetlights across the county. • Streetlight Maintenance: Ensured maintenance of 3,500 streetlights. • Transformers: Installed 4 new transformers. • Renewable Energy Projects: Initiated 8 new renewable energy projects • Expanded internet connectivity across various government offices and public institutions through networking and cabling projects
Social Sector	The social sector identifies seven key priority areas, namely: Universal Health Coverage (UHC); Social Protection; Human Capital Development; Science Technology and Innovation; Digitalization; Economic Empowerment; and Population and Development.	**1. Universal Health Coverage (UHC)** • Established 251 community health units across the county. • Invested in specialized services such as renal dialysis, oncology, ICU, HDU, and diagnostic laboratory. • Completed several construction and renovation projects across various health facilities, • Procured and supplied health commodities to 129 health facilities, achieving 85% product availability. • Scaled up skilled health professionals with the recruitment of 115 healthcare workers and 26 key support staff. **2. Social Protection** • Responded to 176 fire disaster cases and 171 social disaster cases countywide. • Operationalized Ihururu Rehabilitation Center and continusly provided supportt to the County's Children's homes • Provison of releif support to disaster victims. **3. Human Capital Development** • Conducted 8 staff trainings/retreats on developing teaching and learning materials. • Supported 16,872 disadvantaged students through the Elimu Fund bursary. • Constructed and renovated various ECDE centers and vocational training institutions.

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/ Interventions in the last CABDP
		• Collaborated with KCB Foundation to train the youth in various trade areas • Provision of internships and attachment opportunities • The Board promoted a total of 990 county staff across all the departments with majority,732, of the staff being from Health services. **4. Economic Empowerment** • Provided an Enterprise Development Fund with a low interest rate, benefiting over 200 loanees • Provision of empowerment equipment and merchandise to organised groups across the county • Improved market facilities, constructed market shades, and cabro-paved market areas to support small and medium enterprises (SMEs)
Environment and Natural Resources Sector	The sector focuses on natural resource conservation, restoration and management; sustainable waste management and pollution control; sustainable exploitation of natural resources and blue economy; and tourism Promotion and marketing	• Planted 41,275 tree seedlings of various species with support from KFS (Kenya Forest Service) and KENGEN. • Planted 17,017 fruit tree seedlings throughout the county. • Procured 38,000 grafted hass avocado seedlings through the Green initiative program. • Installed 81.5 km of pipeline in various community water projects. • Distributed water tanks to 166 households • Constructed and rehabilitated water intakes, water pans (602 water pans with support from Tana Nairobi Water Trust Fund and National Irrigation Authority), boreholes, small dams, and masonry and steel tanks. • Conducted 5 environmental campaigns and 16 environmental audits for environmental projects. • Conducted 50 sensitization campaigns on climate change and trained 254 officers and officials on climate change matters, including the Financing Locally Led Climate Action Program (FLLoCA). • Organized and promoted several key events, including Nyeri Tourism Day, Cultural Festival Day, Scouts Founders Day Commemoration, Dedan Kimathi Commemoration, World Scouts Parliamentary Union Africa Assembly Conference, and World Tourism Day. • Improved Tourism infrastructure including offices and tourism sites such as Ndomboche Waterfalls and Dedan Kimathi Memorial Park • Improved the managament of solid waste through dunpiste improvement projects, maintenance of garbage collection vehicles, procurement of skips and safety gears
Governance and Public Adminstration Sector	The governance and public administration sector prioritizes strengthening of security capabilities through recruitment of additional police, prison and military officers and expansion of prison, police and military infrastructure and equipment.	• Managed stafff welfare through management of staff pension, gratuities and insurance among others • Improved accessibility and service delivery by renovating county offices. • Enhanced performance management, developed monitoring frameworks, and conducted widespread citizen engagements to improve transparency. • Developed key policies, promoted staff, and provided training to enhance the effectiveness of county operations. • Handled legal matters, provided advisories, and formalized agreements to ensure legal compliance and protect county interests
SDGs		
Goal 1	• No Poverty	• Economic empowerment through the Enterprise Development Fund, providing affordable loans to SMEs, distribution of empowerment equipment, promoting of Agricultural income generating activitiies through distribution of fruit tree seedlinngs, dairy goats , indegenous chicken, fingerlings and fish feeds
Goal 2	Zero Hunger	• Support for agriculture through the distribution of certified seedlings,manure, fish feeds, dairy goats,

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
		indegenous chicken and investment in releif and social protection programs to protect those at risk of being affected by hunger
Goal 3	Good Health and Well-Being	• Establishment of community health units, improvement of health infrastructure , investment in specialized health services, and recruitment of healthcare workers to improve healthcare access
Goal 4	Quality Education	• Construction and renovation of ECDE centers, vocational training institutions, and providing bursaries and sponsorship oppottunites to disadvantaged students
Goal 5	Gender Equality	• Creating awareness and advocacy on the available opportunities for special groups • Establishment of empowerment programs and activities • Streamlining access to social services
Goal 6	Clean Water and Sanitation	• Installation of pipelines, construction of water pans and intakes, and rehabilitation of boreholes and dams to improve water access • Financial support to water service providers to facilitate expansion of services
Goal 7	Affordable and Clean Energy	Initiation of renewable energy projects such as biogas and installation of new transformers to enhance energy provision
Goal 8	Decent Work and Economic Growth	Implementation of the Enterprise Development Fund, market improvements, and training programs to support SMEs and create jobs
Goal 9	Industry, Innovation, and Infrastructure	Development of roads, bridges, ICT infrastructure, and the initiation of industrial parks to promote innovation and industrial growth
Goal 10	Reduced Inequality	Public Participation, Building capacity and empowering special groups (Youth, Women, Persons with Disabilities, other minority populations)
Goal 11	Sustainable Cities and Communities	Urban infrastructure improvements, and solid waste management
Goal 12	Responsible Consumption and Production	Promotion of fair-trade practices and sustainable waste management strategies.
Goal 13	Climate Action	Tree planting campaigns, environmental audits, and climate change sensitization efforts.
Goal 14	Life Below Water	Promoting Aquaculture and fish farming
Goal 15	Life on Land	Extensive tree planting and conservation efforts, as well as water resource management
Goal 16	Peace and Justice Strong Institutions	Legal services management, policy development, and promotion of governance and public administration reforms
Goal 17:	Partnerships to Achieve the Goal	Collaboration with various stakeholders, including national bodies and private organizations, in the implementation of projects and programs
Africa Agenda 2063		
Goal 1	A High Standard of Living, Quality of Life, and Well-being for All Citizens	a) Economic empowerment through the Enterprise Development Fund providing affordable loans to SMEs. b) Distribution of grafted avocado and coffee seedlings, dairy goats, and indigenous chicks to boost agricultural income. c) Improved market facilities and infrastructure to support small and medium enterprises (SMEs)
Goal 2	Well Educated Citizens and Skills Revolution underpinned by Science, Technology, and Innovation	d) Construction and renovation of ECDE centers and vocational training institutions. e) Provision of bursaries to 16,872 disadvantaged students through the Elimu Fund. f) Collaboration with KCB Foundation for youth training in various trade areas
Goal 3	Healthy and Well-nourished Citizens	g) Establishment of 251 community health units across the county. h) Continuous improvement and renovation of health facilities i) Investment in specialized health services (renal dialysis, oncology, ICU, HDU). j) Recruitment of 115 healthcare workers to improve service delivery
Goal 4	Transformed Economies	k) Construction and gravelling of roads, installation of streetlights, and expansion of energy projects.

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
		l) Promotion of industrial parks and value addition in agriculture (e.g., installation of a pasteurizer at Slopes Dairy Cooperative Society). m) Development of infrastructure such as bridges and parking bay
Goal 5	Modern Agriculture for Increased Productivity and Production	n) Distribution of high-yielding seeds and subsidized artificial insemination services. o) Construction of milk cooler houses to support dairy production. p) Improvemet of coffee factories through construction of solar dryers and nodern coffee drying beds q) Provision of agricultural equipment (e.g., feed mixers, hammer mills) to farmers r) Investiment in climate smart agriculture
Goal 6	Blue/Ocean Economy for Accelerated Economic Growth	Promotion of aquaculture through the provision of fish feeds and support for fish farming.
Goal 7	Environmentally Sustainable and Climate Resilient Economies and Communities	s) Tree planting campaigns and environmental audits. t) Climate change sensitization efforts and training of 254 officers on climate change matters. u) Installation of pipelines and construction of water pans to improve water access
Goal 10	World-Class Infrastructure Criss-crosses Africa	v) Construction and gravelling of roads, installation of streetlights, and construction of bridges. w) Expansion of communication networks through internet connectivity projects
Goal 11	Democratic Values, Practices, Universal Principles of Human Rights, Justice, and the Rule of Law Entrenched	x) Implementation of public participation policies and frameworks to ensure citizen involvement in decision-making. y) Strengthening governance through the development and enforcement of county laws and regulations
Goal 12	Capable Institutions and Transformative Leadership in Place	z) Capacity building, sucession manahgement and performance management training for county departments. aa) Development of policies and monitoring frameworks for county programs.
Goal 16	African Cultural Renaissance is Pre-eminent	bb) Promotion of cultural events like Nyeri Tourism Day and Dedan Kimathi Commemoration. cc) Development of tourism infrastructure, including Ndomboche Waterfalls and Dedan Kimathi Memorial Park
Goal 18:	Engaged and Empowered Youth and Children	dd) Provision of bursaries and vocational training opportunities for the youth. ee) Implementation of youth empowerment programs and internships
Goal 20	Africa Takes Full Responsibility for Financing Her Development	ff) Development of a resource mobilization framework

2.7 Sector Challenges

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

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

Drought and Other Climate Change Related Occurrences.

Climate-change related occurrences such as recurrent drought have continued to affect the Nation's as well as the County's agricultural productivity potential leaving a significant number of people at the risk of starvation. This has led to the diversion of funds that would otherwise be used for development to cater for such cases.

Additionally,Unfavorable weather conditions delayed commencement and implementation of some projects like roads.

Inflation and High Cost of Living

The implementation of of the ADP 2023/24 was also affected by the global economic recession occasioned by the ongoing geo-political tensions, elevated global inflation, persistent supply chain disruptions, as well as the persistent increase in the price of good and services.

Delay in Processing of Relevant Documents from Collaborating Institutions and Other Government Agencies

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

Lack of a Designated Sanitary Land Fill

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

Unplanned Settlement Areas

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

Hindrances to essential service delivery due to offices being located in different areas

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

Rising County Wage Bill

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

Changes In The Procedure For Release Of Conditional Grants

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

2.8 Emerging Issues

Transfer from Cash to Accrual Accounting

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

More Attention on Public Participation, Openness, Transparency, and Accountability

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

Austerity Measures by the Government

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

Climate Change and Environmental Sustainability

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

Technological Advancements That Call for Changes in Governance

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

Inflation and Instability of the Shilling

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

2.9 Lessons Learnt

In the process of implementation of projects and programs as outlined in the Annual Development Plan 2023/24, it was observed that, for meaningful development, there is need to promote and strengthen partnerships and collaboration between the County government and various development partners. This will enhance the capital outlay to substantially bridge the gaps in funding its strategic priorities areas to guarantee social economic development.

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

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

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

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

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

2.10 Recommendations

a) To handle the frequent changes in procurement, budgeting and accounting, there is a need for the county to contnously invest capacity building of the public finance management staff as well as upgrading of financial systems, softwares as well as systems for tracking revenue and expenditures.
b) The shift in attention towards public participation, inclusivity, openness, accountability and transparency necessitates the county to strengthen it's civic education and public participation unit to be able to come up with active platforms and avenues for continuous engagement and feedback lops with the people.
c) In response to the government's call for austerity, it is crucial to conduct a thorough review of all planned projects and expenditures to identify areas where cost savings can be made. Counties should prioritize critical projects that have the most significant impact on service delivery and public welfare. Where possible, it will be important to explore avenues for partnerships with the private sector and development partners to co-fund projects. Measures towards resource mobilization and optimization should also be put in place.
d) To Integrate Climate Change Adaptation and Environmental Sustainability in to policy, planning and budgeting there will be need to allocate resources for climate-resilient infrastructure, sustainable agricultural practices, and disaster preparedness. The County should also develop and implement environmental policies that encourage the use of green technologies and promote conservation efforts and well as enhance its disaster preparedness capacity
e) To deal with the rising wage bill, the county should implement strategies to manage and control the growing wage bill. This may involve conducting a comprehensive staff audit to rationalize the workforce, limiting new hires to critical areas, and exploring ways to improve staff productivity. Additionally, measures such as introducing performance-based incentives to ensure that existing staff contribute effectively to county objectives should be considered.
f) To effectively deal with delays emanating from other government agencies, It is crucial to establish clear communication and coordination mechanisms to expedite the processing of relevant documents. This can be achieved through regular intergovernmental meetings, creating

liaison offices, or appointing dedicated officers responsible for managing these relationships and ensuring timely approvals and documentation.

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

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

2.11 Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture and Rural Development.	Low crop Production and Productivity	▪ Inadequate extension officers ▪ Crop pests and diseases Infestation ▪ Low access to agricultural Inputs ▪ Inadequate value addition, agro processing, and market infrastructure ▪ Over dependence on rain fed agriculture	▪ Inadequate financial resources ▪ Lean public extension work force ▪ -Poor coordination amongst extension service providers and stakeholders in the county ▪ High cost of inputs and productive resources ▪ Poor distribution of agro dealers in the county ▪ Low utilization or non-utilization of existing value addition and market infrastructure ▪ Poor attitude/perception towards irrigation in the county due to dependency on rain fed agriculture	▪ Availability of qualified agricultural personnel in the market ▪ Existence of many stakeholders offering extension services who can be better coordinated for synergies to be well harnessed ▪ Availability of qualified personnel to offer guidance on usage of inputs ▪ Availability of National PPP framework that can be domesticated to promote investment in value addition, agro-processing, and market infrastructure ▪ Existence of development partners willing to support farmers in irrigation programmes and projects
	Declined Livestock Production and Productivity	▪ Poor animal husbandry practices ▪ Low access to inputs; feeds, water, vet services, among others ▪ High incidence of parasites and diseases on animals ▪ Prevalence of trans boundary zoonotic diseases and parasites to animals ▪ Poor delivery of extension services	▪ Inadequate availability of funds ▪ Existence of counterfeit and fake inputs in the market ▪ Low adoption of appropriate technologies such as high-yielding Livestock breeds ▪ Ineffective extension system due to inadequate staff	▪ Existence of agricultural training centres in the county ▪ Availability of certified inputs in the market ▪ Existence of Intergovernmental Coordination Platforms and enforcement on transboundary movement of animals ▪ Availability of qualified livestock professionals in the job market
	Low Fish Production	▪ Poor fisheries/aquaculture practices ▪ Negative attitude/perception towards	-Inadequate resource allocation for fish rearing -Existence of counterfeit and fake aquaculture inputs in the market -Resistance towards adoption of new technologies	- Existence of development partners willing to support aquaculture - Availability of extension service providers to offer advice on certified inputs and best rearing practices

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		fisheries/aquaculture in the county due to dependency on crops and other livestock products ▪ Inadequate local production of inputs (fish feed) ▪ High cost of fingerlings and fish feed		
	Inadequate/lack of access to clean and safe water and poor water management practices	▪ Inadequate water infrastructure ▪ Lack of knowledge on rainwater harvesting and conservation methods ▪ Poor drainage and sewerage systems	▪ Inadequate resources to support water connection and extension ▪ Contamination and pollution of existing water supplies ▪ Lack of underground water management strategy ▪ Inadequate technical capacity ▪ Illegal water connections ▪ Poor adoption of water harvesting systems	▪ Installation of rain harvesting facilities ▪ Establishment of rural water companies to enhance water extension ▪ Provision of storage water tanks and purchase of water bowsers by the County
	Environmental degradation and climate change	▪ Deforestation ▪ High population growth leading to increased pressure on the resources ▪ Weak enforcement systems ▪ Usage of firewood as the main source of energy	▪ Overconsumption/unregulated use of natural resources ▪ Lack of technical capacity to conduct sensitizations on environmental conservation ▪ Lack of proper sensitization on protection and conservation ▪ Encroachment of riparian and hilltop areas.	▪ Existence of policies on land use and climate change ▪ Existence of international protocols on climate change ▪ Availability of alternative sources such as water, wind, solar ▪ Developed policies, laws, plans and frameworks on climate change and Environmental Conservation
	Improper garbage and solid waste management	▪ Non-compliance to EMCA ▪ Poor waste disposal by the public ▪ Inadequate waste collection and management equipment ▪ Lack of awareness on importance of waste management	▪ Inadequate financial resources to enhance proper waste management ▪ lack of knowledge on waste management policies and laws	▪ Existence of county dumpsites ▪ Existence of County Environment policy ▪ Establishment of land earmarked for more waste management
Public Administration & Governance	Succession management and staff welfare	▪ Promotion and recruitment of staff to fill existing gaps ▪ Capacity building and training of staff ▪ More office space, equipment, and furniture ▪ Staff loans and mortgages	▪ High wage bill and associated costs ▪ Lack of sufficient land in centralized areas for expansion of offices	▪ Availability of programs that promote institutional transformation and capacity building ▪ A huge workforce that makes it possible to leverage on internal recruitment.
	Innovations in service delivery	▪ Digitization and automation of government service delivery processes	▪ Lack of proper coordination of the digitization and automation processes	▪ Availability of already existing ICT infrastructure and an ICT that can support and coordinate this process.
	Policies and legislations	▪ The need to reduce disputes and litigations ▪ -For Efficient	▪ Opposition and resistance from members of the public during implementation and enforcement	▪ Good relations between the County Executive and the County assembly makes it

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		coordination of government functions.	of some of the policies and legislations	possible to develop, adopt and enact policies and legislations
	Civic education and public engagement	▪ To enhance the awareness of the public on government functions and processes. ▪ To ensure participation and inclusivity in planning and decision making.	▪ Lack of proper coordination and finances.	▪ There exists an established civic education and public participation unit. ▪ High literacy levels in the county makes it easier to engage with the public.
Infrastructure, Energy, Rural and Urban Development	Roads and transport networks	▪ Undeveloped roads and limited access to some areas due to poor road network. ▪ Lack of bridges in some areas ▪ Poor road-drainage systems ▪ Traffic congestion, insufficient, parking and bus-parks.	▪ Encroachment on road reserves. ▪ High roads maintenance cost ▪ Vandalism of road signs.	▪ Collaboration with other agencies such as KENHA, KERRA and KURA in expanding and maintaining the roads and transport networks. ▪ Availability of extra donor funding for development of roads infrastructure. ▪ Goodwill from the political class and the people on matters related to construction of roads
	Energy provision	▪ The need to increase access to electricity and other forms of energy such as solar and biogas. ▪ High demand for streetlights and high-mast floodlights.	▪ The high cost of electricity bills associated with streetlights poses a huge financial burden to the county	▪ There exists alternative forms of energy that are cheaper than electricity and more environmentally friendly
	Affordable housing	▪ High demand for affordable housing	▪ Huge financial implication associated with the construction and maintenance of houses	▪ Collaboration with the National Government and development partners in housing projects
	Lands	▪ Lack of sufficient development control policies and regulations ▪ Lack of physical and land use plans ▪ Lack of modern survey and mapping equipment. ▪ Lack of digitization and automation of records and processes ▪ Informal Settlements (colonial villages)	▪ Encroachment and grabbing of public land. ▪ Land disputes and court cases.	▪ Existence of draft county spatial plan ▪ Leveraging on technology to improve land resource mapping and planning. ▪ -Availability of alternative dispute resolution mechanisms.
Social Services	Inadequate health facilities and infrastructure	▪ Poor access roads and referral system ▪ Inadequate medical equipment	▪ Constrained financial resources	▪ Improved health facilities ▪ Trained health professionals
	Poor health service delivery	▪ Increased cases of NCDs, particularly Mental Health conditions ▪ Poor feeding habits ▪ Lack of awareness on disease prevention measures	▪ Negative cultural, religion beliefs, myths ▪ Inadequate enforcement of health standards ▪ Inadequate guidelines dissemination	▪ Existence of CHVs at the County ▪ Skilled and trained health worker's personnel ▪ Partnership with the private sector and development partners

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Hindrances in access to quality education and child development	▪ Inadequate child development facilities ▪ Poor education infrastructure ▪ Low enrolment of learners ▪ Poor curriculum implementation	▪ Delayed commencement of education ▪ High dropout rates ▪ Poor management of established learning institutions	▪ Funding of institutions by the County ▪ Strict adherence to National standards / curriculum / syllabus guidelines ▪ Existence of special schools, teachers, and instructors ▪ Refurbished existing ECDE institutions ▪ Enforcement of the existing MOE guidelines on school going age ▪ Improvement on bursary allocation to needy learners
	Psychosocial issues resulting affecting the public	▪ Drug and substance abuse ▪ Family breakdown and social disintegration ▪ Retrogressive cultural practices e.g. GBV	▪ Inadequate enforcement of the regulations on drugs ▪ Limited awareness on substances and substance abuse ▪ Lack of county based legal framework on GBV issues	▪ Presence of County rehabilitation centres ▪ Existence of Legal frameworks on substance abuse
	Continued instances of gender Inequality and lack of equity	▪ Limited Women/Men empowerment centres ▪ Gender based discrimination	▪ Negative cultural believes ▪ Limited control and decision making among women ▪ Poverty	▪ Implementation of the existing legal and policy frameworks for Affirmative actions
	Lack of support on creative arts and talents development for the youth	▪ Inadequate sporting facilities and equipment ▪ Unsupported talents among the youth	▪ Scarce financial resources	▪ Development of stadia and provision of sports equipment for the youth
General Economic and Commerce Affairs	Own source revenue mobilization	▪ Failure to meet own source revenue targets and delays in exchequer releases from the national treasury	▪ Political interference in revenue collection ▪ Shortage of revenue collection staff. ▪ Revenue leakages. ▪ An Inefficient revenue collection system. ▪ Lack of staff motivation and training	▪ Automation of revenue collection and migration to a more efficient revenue collection system to seal the revenue collection leakages ▪ Improvement of the work environment and training the revenue management staff. ▪ Enhanced collaboration between sectors to enhance revenue mobilization. ▪ Increased advertising and awareness campaigns on revenue payment. ▪ -Broadening of revenue streams
	Limited integration of ICT in service delivery	▪ Lack of reliable internet connectivity at the county. ▪ Limited capacity of the ICT unit to handle some of the service delivery needs and demands.	▪ Lack of proper coordination in development, adoption, and integration of ICT systems	▪ High demand for ICT uptake and integration of information of technology systems
	Asset management practices	▪ Failure by the national government to handover some of the assets after devolution	▪ Lack of a County Asset management framework	▪ Leveraging on ICT for efficient management of county assets.

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		▪ Failure to value the county assets. ▪ Lack of an asset disposal plan		
	Trading infrastructure	▪ Lack of sufficient and modern trading facilities ▪ Dilapidation of the existing ones	▪ Increase in the number of traders and demand for trading spaces	▪ High demand for contemporary and specialized market ▪ Availability of land for construction of markets.
	Consumer protection	▪ Lack of awareness among consumers of these unfair practices. ▪ Inadequate infrastructure and equipment to compliment enforcement efforts	▪ Rise in undetectable cases of unfair trade practices. ▪ Political interference in the enforcement of fair-trade practices	▪ The county has an established weights and measures unit that can be empowered to efficiently undertake its mandate. ▪ Leveraging on technology and the digital media to conduct consumer protection and related awareness campaigns
	Investment and industrial growth	▪ Lack of clearly mapped out investment opportunities ▪ Lack of affordable business credit ▪ Lack of county branding and marketing strategies. ▪ Lack of stakeholder consultations.	▪ Lack of political, stakeholders or investors' goodwill to grow investments in the County ▪ Unfavourable industrial and economic conditions	▪ -Availability of multiple investment opportunities. ▪ Leveraging on technology and the digital era to promote investment opportunities ▪ Existence of financial institutions and an existing fund to support enterprises ▪ Good-will from non-governmental stakeholders to collaborate in supporting investment and industrial growth ▪ Availability of land to establish Industrial parks and special zones.
	Co-operative Development	▪ Weak cooperative governance structures ▪ Low levels of aggregation and value addition ▪ Low levels of ICT and technology adoption in Cooperatives and their management. ▪ Dilapidated infrastructure in Cooperatives	▪ Internal conflicts and cooperatives management wrangles. ▪ Lack of sufficient capital ▪ Lack of value addition equipment and aggregation infrastructure	▪ -Availability of Agricultural and Cooperatives extension officers to monitor and train the cooperatives on best practices. ▪ Existence of donors and development partners who are willing to support, mainly, the agricultural cooperatives. ▪ Existence of strong legal and policy framework to guide the management of cooperatives
	Tourism	▪ Undeveloped and unmapped tourists and cultural sites ▪ Inadequate destination branding and tourism marketing efforts ▪ Lack of digital tourism marketing tools	▪ Inadequate tourism infrastructure ▪ Declining cultural heritage ▪ Inadequate funding for Tourism development	▪ Collaboration with government and non-governmental tourism stakeholders to promote tourism. ▪ Mobilization of external sources of tourism funding. ▪ Leveraging on technology and the digital era to enhance tourism marketing efforts.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECT

3.0 Introduction

This chapter presents strategic priorities, programmes and projects for the FY 2025/2026. Cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD) issues, Ending Drought Emergencies (EDE) among others will be mainstreamed in the programmes and projects so as to minimize their effects on development and ensure inclusivity.

The chapter also provides a summary of what is being planned by the county including key broad priorities and performance indicators. It also indicates the overall resource requirements in the implementation of the FY 20252026 Annual Development Plan.

3.1 Agriculture And Rural Development

3.1.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission

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

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

Sector Goals:

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

Table 23: Sector Priorities and Strategies

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

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

3.1.2. Agriculture, Livestock And Aquaculture Development

Vision

A food secure, healthy, economically stable, and environmentally Sound County

Mission

To be a vibrant, inclusive, and sustainable rural economy with transformed food and Nutrition security

Development needs, Priorities and Strategies

a) To increase agricultural production, productivity, food and nutrition security
b) To build climate resilience
c) To promote sustainable income generating activities (IGA)
d) To develop appropriate policy and legal framework to create enabling environment for the sector
e) To improve market access and value addition
f) To enhance use of innovation and ICT

3.1.2.1 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Ouutputs	Key Performance Indicator	Baseline (Current Stauts)	Planned Target	Resource Requirement
Programme Name: General administration, policy, and planning					
Objective: Create enabling working environment					
Outcome: Improved service delivery and productivity					
Institutional transformation and management					
	Offices constructed and equipped	No. of offices			5, 000,000
	Refurbished offices	No. of offices			2,000,000.00
	Equipped Offices	No. of Offices			2,000,000.00
	Vehicles/Motor Cycles Procured	Number of vehicles/Motorcycles Procured		3 motor vehicle	20,000,000
	Fuel Procured	Litres of procured fuel to support e-subsidy program			1,000,000.00
	Vehicles Maintaned	Number of vehicles maintained			3,000,000.00
Policy and planning	Policy and regulatory framework formulated	No. of Policy and regulations			4,000,000.00
Programme Name: **Crop Management**					
Objective: **To increase crop production and productivity**					
Outcome: **Food and nutrition security**					
Crop production and management					
	Certified Seeds Provided	Tonnes of certified seeds			20,000,000.00
	Farn inputs procured and distributed	Tonnes of farms inputs procured			8,000,000.00
	Seedlings provided	No. of seedlings (000s)			11,000,000.00
	Coffee factories digitized and infrastructure rehabilitated	No. of coffee factories			40,000,000.00
	Aggregation centres established and rehabilitated	No. of centres			20,000,000.00
	Tea buying centres rehabilitated	Number of tea buying centres			10,000,000.00
	Selected value chains supported	No of Value chains		90,000	356,515,152.00
	Stakeholders trained	No. Trained		4,030	46,038,038.00
	Capacity building of staff and farmers. -Top working of coffee trees -Establishment of a clonal garden either at Wambugu ATC or in collaboration with a coffee Society	No of farmers trained -No of clonal gardens establishedd		1600 farmers trained	6,600,600.00
	Carrying out soil sampling	No. of soil samples done		900	1,000,000.00
Programme Name: Livestock production					
Objective: To promote Livestock Production					
Outcome: Improved livelihoods and household incomes					
Livestock production and management					
	Established feed reserves	Number of reserves			20,000,000.00
	Feed starter material procured	Number of industries supported			3,000,000.00
	Improved breeding stock	Number Procured			23,000,000.00
	Improved breeding stock	No. Dairy goats unit established			5,000,000.00
	Youth Involvement	Youth Involvement		500	3,000,000.00

Sub-Programme	Key Ouutputs	Key Performance Indicator	Baseline (Current Stauts)	Planned Target	Resource Requirement
Programme Name: Veterinary Services Development					
Objective: To enhance to animal welfare, disease prevention and control					
Outcome: Improved animal health and production					
Veterinary Services Development					
	A.I , vaccination crushes/dips Rehabilitated	Number of facilities/dips			12,000,000.00
	Animal diseases controlled	Number of animals Vaccinated/Served			34,712,000.00
	Improved breeds and AI services	Number of animals Vaccinated/Served			27,188,000.00
	Animal welfare promoted	No. of animal welfare centres established			20,000,000.00
	Acaricides procured	Litres of acaricides procured			3,000,000.00
	Animal welfare promoted	Number of certified slaughter houses			6,000,000.00
	Safe animal products for human consumption	Number of traders and flayers trained			200,000.00
	Common Leather manufacturing facility	Number of faciliities			20,000,000.00
Programme Name: Fisheries Development					
Objective: To promote Aquaculture and fisheries.					
Outcome: Improved livelihood					
Fisheries Production and Management					
	Established aqua park	Number of aqua parks			20,000,000.00
	Fingerlings provided	Number of Fingerlings (000s)			2,000,000.00
	Value addition on fish achieved.	Number of fish processing plants constructed			12,000,000.00
	Value addition on fish achieved.	Kilograms of fish feeds distributed /Number of fishponds lined and operationalized			5,000,000.00
	Youth involvement	No. of youth			1,000,000.00
	Extension services	No. of farmers reached			19,315,146.00
Programme Name: Agricultural Training and Mechanization					
Objective: To provide quality agricultural training Services and facilities					
Outcome: Enhanced agriculture development					
Agriculture mechanization					
	Agricultural machinery maintained	No. of Agricultural machinery			8,200,000.00
	Constructed hay barns	No. of hay barns			5,000,000.00
	Agricultural machinery maintained	Litres of Fuel Porcured			2,000,000.00
Agricultural training					
	Hostels renovated	No. of hostels			6,000,000.00
	Institutional moderrnization	Number of yards fitted with cabro			4,000,000.00
	Institutional moderrnization	Number of renovated and equpped halls			6,000,000.00
	Model production units established and promoted	No. of Livestock training unit established			2000000
	Institutional moderrnization	Material procured			3000000
	Institutional moderrnization	Security lights installed			1500000
	Institutional moderrnization	Ablution Block modernized			500000

Sub-Programme	Key Ouutputs	Key Performance Indicator	Baseline (Current Stauts)	Planned Target	Resource Requirement
	Institutional moderrnization	Material procured			2000000

3.1.2.2 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Key Ouutputs	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: General administration, policy, and planning												
Institutional transformation and management												
	Improving the working environment	County Wide	Renovation of Office block	Offices constructed and equipped	5, 000,000	CGN	2025/2026	No. of offices	1	New	Agriculture, Livestock and Aquaculture Development	
	Improving the working environment	County Wide	Fencing of office bllock	Refurbished offices	2,000,000	CGN	2024/25	No. of offices	1	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Improving the working environment	County Wide	Furniture and fittiing for offices	Equipped Offices	2,000,000	CGN	2024/25	No. of equipment	100% procurement of furniture and fittings	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Enhance mobility of extension officers	County Wide	Procurement of Motor vehicles/Moto cycles	Vehicles/Motor Cycles Procured	20,000,000	CGN	2025/2026	Number of vehicles/Motor cycles Procured	3 motor vehicle	New	Agriculture, Livestock and Aquaculture Development	
	Fuel of Esubsidy Program	County Wide	Purchase of fuel to support fertlizer distribution	Fuel Procured	1,000,000	CGN	2024/25	Litres of procured fuel to support e-subsidy program	100% procurement of fuel for production	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Enhance mobility of extension officers	County Wide	Maintenance of vehicles	Vehicles Maintaned	3,000,000	CGN	2024/25	Number of vehicles maintained	100% maintenance of motor vehicle	Ongoing	Agriculture, Livestock and Aquaculture Development	
Policy and planning	Formulation of Policy and regulatory framework	County Wide	Development of policy and regulatory framework	Policy and regulatory framework formulated	4,000,000	CGN	2025/2026	No. of Policy and regulations	100%	New	Agriculture, Livestock and Aquaculture Development	
Programme Name: Crop Management												
Crop production and management												

Sub-Programme	Project name	Location/Ward	Description of activities	Key Ouutputs	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Mainstreaming nutrition and increased crop productivity	All Wards	Procurement and distribution of certified beans seeds, Irish potatoes seeds and sunflower seeds	Certified Seeds Provided	15,000,000	CGN	2025/2026	Tonnes of certified seeds	100%	New	Agriculture, Livestock and Aquaculture Development	
	Mainstreaming nutrition and increased crop productivity	All Wards	procurement of certfied seeds	Certified Seeds Provided	3,000,000	CGN	2024/25	Tonnes of certified seeds	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Mainstreaming nutrition and increased crop productivity	Chinga	Procurement of certified seeds	Certified Seeds Provided	2,000,000	CGN	2024/25	Tonnes of certified seeds	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Procurement of farm inputs	Kirimukuyu	Procuremrnt of farm inputs	Farn inputs procured and distributed	5,000,000	CGN	2024/25	Tonnes of farms inputs procured	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Procurement of farm inputs	Chinga	Procuremrnt of farm inputs	Farn inputs procured and distributed	3,000,000	CGN	2024/25	Tonnes of farms inputs procured	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Greening initiative project	All Wards	Procurement and distribution fruit tree seedlings	Seedlings provided	10,000,000	CGN	2025/2026	No. of seedlings (000s)	100%	New	Agriculture, Livestock and Aquaculture Development	
	Greening initiative project	Magutu	Procurement and distribution fruit tree seedlings	Seedlings provided	1,000,000	CGN	2024/25	No. of seedlings (000s)	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Coffee sub sector Improvement project	Coffee growing zones	Establishment of coffee demonstration farms at the factories	Coffee factories digitized and infrastructure rehabilitated	30,000,000	CGN	2025/2026	No. of coffee factories	100%	New	Agriculture, Livestock and Aquaculture Development	
	Coffee sub sector Improvement project	Coffee growing zones	Rehabilitation of coffee factories	Coffee factories digitized and infrastructure rehabilitated	10,000,000	CGN	2025/2026	No. of coffee factories	100%	New	Agriculture, Livestock and Aquaculture Development	
	Construction of the marketing shed	Tetu	Establishment of Avocado collection Centre	Aggregation centres established and rehabilitated	20,000,000	CGN	2025/2026	No. of centres	100%	New	Agriculture, Livestock and Aquaculture Development	
	Tea sub sector improvement project	Tea growing zones	Rehabilitation of tea buying centers	Tea buying centres rehabilitated	10,000,000	CGN	2025/2026	Number of tea buying centres	100%	New	Agriculture, Livestock and Aquaculture Development	

Sub-Programme	Project name	Location/Ward	Description of activities	Key Ouutputs	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	National Agricultural Value chain Project	Countywide	Promotion of selected value chains	Selected value chains supported	200,000,000	CGN/World Bank	Continuous	No of Value chains	45,000	New	Agriculture, Livestock and Aquaculture Development	
	Kenya Agricultural Business Development Project	County wide	Capacity building of priority value chain actors	Farmers trained.	21,918,919	CGN/SIDA	Continuous	No. of farmers	2000	New	Agriculture, Livestock and Aquaculture Development	
	Coffee improvement	Tetu, Othaya, Nyeri central, Mukurweini and Mathira East and West	Capacity building of staff and farmers. -Top working of coffee trees -Establishment of a clonal garden either at Wambugu ATC or in collaboration with a coffee Society	Capacity building of staff and farmers. -Top working of coffee trees -Establishment of a clonal garden either at Wambugu ATC or in collaboration with a coffee Society	6,600,600	CGN	Continuous	No of farmers trained -No of clonal gardens establishedd	1600 farmers trained	New	Agriculture, Livestock and Aquaculture Development	
	National Agricultural Value chain Project	Countywide	Promotion of selected value chains	Promotion of selected value chains	156,515,152	CGN/World Bank	Continuous	No of value chains	45,000	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Kenya Agricultural Business Development Project	County wide	Capacity building of priority value chain actors	Capacity building of priority value chain actors	21,918,919	CGN/SIDA	Continuous	No. of Priority value chain actors	2000	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Disease and pest control in crops	County wide	Capacity building of staff and farmers;demonstrations ; surveillance in both crops	Capacity building of staff and farmers;demonstrations ; surveillance in both crops	2,200,200	CGN	Continuous	No. of trained staff	30	New	Agriculture, Livestock and Aquaculture Development	
	Soil fertility	Countywide	Carrying out soil sampling	Carrying out soil sampling	1,000,000	CGN	Continuous	No. of soil samples done	900	New	Agriculture, Livestock and Aquaculture Development	
Programme Name: Livestock production												
Livestock production and management												
	Establishment of a strategic feed reserve	AMS - Naromoru	Construction and Establishment of a	Established feed reserves	20,000,000	CGN	2025/2026	Number of reserves	100%	New	Agriculture, Livestock and	

Sub-Programme	Project name	Location/Ward	Description of activities	Key Ouutputs	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			strategic feed reserve								Aquaculture Development	
	Procure of starter raw materials for Island Farmers	Kabaru	Procure of starter raw materials for Island Farmers	Feed starter material procured	3,000,000	CGN	2025/26	Number of industries supported	100%	New	Agriculture, Livestock and Aquaculture Development	
	Purchase of breeding stock	Countywide	Purchase of breeding stock	Improved breeding stock	12,000,000	CGN	2025/26	Number Procured	100%	New	Agriculture, Livestock and Aquaculture Development	
	Purchase of breeding stock	Magutu ,Karima ,Ruringu and Iriani-Mathira	Purchase of breeding stock	Improved breeding stock	11,000,000	CGN	2024/25	Number Procured	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Establishment of a dairy goat rearing unit at Wambugu ATC	Wambugu ATC	Construction of modern dairy goat unit	Improved breeding stock	5,000,000	CGN	2025/26	No. Dairy goats unit established	100%	New	Agriculture, Livestock and Aquaculture Development	
	Capacity building and youth involvement in Livestock production	Countywide	Capacity building of youth;	Youth Involvement	3,000,000	CGN	Continuous	Youth Involvement	500	New	Agriculture, Livestock and Aquaculture Development	
Programme Name: Veterinary Services Development												
Veterinary Services Development												
	Rehabilitation and, construction of A.I and vaccination crushes	Countywide	Rehabilitation and, construction of A.I and vaccination crushes	A.I and vaccination crushes Rehabilitated	7,000,000	CGN	2025/2026	Number of A.I and vaccination crushes Rehabilitated	100%	New	Agriculture, Livestock and Aquaculture Development	
	Animal breeding and disease control	Countywide	Supplies for production	Animal diseases controlled	10,000,000	CGN	2025/2026	Number of animals vaccinated	100%	New	Agriculture, Livestock and Aquaculture Development	
	Vaccines and Sera for control of Notifiable diseases	Countywide	Purchase of Vaccines and Sera for control of Notifiable diseases	Animal diseases controlled	12,000,000	CGN	2025/2026	Number of animals vaccinated	100%	New	Agriculture, Livestock and Aquaculture Development	
	Supplies for vaccination and A.I services	Countywide	Purchase of Supplies for vaccination and A.I services	Animal diseases controlled	6,000,000	CGN	2025/2026	Number of animals vaccinated	100%	New	Agriculture, Livestock and Aquaculture Development	
	Animal Breeding, Vector Control and Disease control	Countywide	Animal Breeding, Vector Control and Disease control	Animal diseases controlled	8,712,000	CGN	2024/25	Doses of Vaccine procured	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	

Sub-Programme	Project name	Location/Ward	Description of activities	Key Ouutputs	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Purchase of Vaccines and Sera for control of Notifiable diseases	Countywide	Purchase of Vaccines and Sera for control of Notifiable diseases	Improved breeds and AI services	8,188,000	CGN	2024/25	Semen procured	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Purchase of fuel for vaccination and AI services	Countywide	Purchase of fuel for vaccination and AI services	Improved breeds and AI services	7,000,000	CGN	2024/25	Litres of fuel procured	200%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Rehabilitation of tick control facilities/dips	Countywide	Rehabilitation of tick control facilities/dips	Rehabilitatedtick control facilities/dips	5,000,000	CGN	2025/2026	Number of facilities/dips	100%	New	Agriculture, Livestock and Aquaculture Development	
	Establishment of animal welfare center	Countywide	Construction of animal welfare center	Animal welfare promoted	20,000,000	CGN	2025/2026	No. of animal welfare centres established	100%	New	Agriculture, Livestock and Aquaculture Development	
	Acaricides for tick and vector control	Countywide	Purchase of acaricides	Acaricides procured	3,000,000	CGN	2025/2026	Litres of acaricides procured	100%	New	Agriculture, Livestock and Aquaculture Development	
	Renovations of the County owned slaughter houses	Countywide	Renovations of the County owned slaughter houses	Animal welfare promoted	6,000,000	CGN	2025/2026	Number of certified slaughter houses	100%	New	Agriculture, Livestock and Aquaculture Development	
	Promotion of leather value chain	Countywide	Capacity building of leather value chain players	Safe animal products for human consumption	200,000	CGN	2025/2026	Number of traders and flayers trained	150	New	Agriculture, Livestock and Aquaculture Development	
	Promotion of leather value chain	Nyeri central	Construction of a leather common manufacturing facility	Common Leather manufacturing facility	20,000,000	CGN	2025/2026	Number of faciliities	100%	New	Agriculture, Livestock and Aquaculture Development	
	Disease and pest control in livestock	Countywide	Administering of vaccines to livestock; Disease surveillance in livestock; Capacity building of both staff and farmers, dog registration	Animal diseases controlled	10,000,000	CGN	Continuous	No. Vaccinated	75000 animals vaccinated	New	Agriculture, Livestock and Aquaculture Development	
Programme Name: Fisheries Development												
	Establishment of Aquaparks at Wambugu ATC	Wambugu ATC e	Construction of fish ponds and recirculating systems	Established aqua park	20,000,000	CGN	2025/ 2026	Number of aqua parks	100%	New	Agriculture, Livestock and Aquaculture Development	
		Wambugu ATC	Procurement of monosex fingerlings for stocking fish	Fingerlings provided	2,000,000	CGN	2025/ 2026	Number of Fingerlings (000s)	100%	New	Agriculture, Livestock and Aquaculture Development	

Sub-Programme	Project name	Location/Ward	Description of activities	Key Ouutputs	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			ponds in the Aquapark at Wambugu ATC									
	Establishment of fish marketing and value addition kiosks/outlets at sub counties	Countywide	Construction and Establishment of fish marketing and value addition kiosks/outlets at sub counties	Value addition on fish achieved.	12,000,000	CGN	2025/ 2026	Number of fish processing plants constructed	100%	New	Agriculture, Livestock and Aquaculture Development	
	Procurement of farm inputs	Countywide	Procurement of fish feeds, seing net and fish pond cover nets	Value addition on fish achieved.	5,000,000	CGN	2025/ 2026	Kilograms of fish feeds distributed /Number of fishponds lined and operationalized	100%	New	Agriculture, Livestock and Aquaculture Development	
	Capacity building and youth involvement in Fish farming	Countywide	Capacity building of youth	Youth involvement	1,000,000	CGN	2025/ 2026	No. of youth	500	New	Agriculture, Livestock and Aquaculture Development	
	Aquaculture Business development Programme	Countywide	Capacity building of Aquaculture farmers	Extension services	19,315,146	IFAD	2024/25	No. of farmers reached	100%	Ongoing		
Programme Name: Agricultural Training and Mechanization												
Agriculture mechanization												
	Enhance mechanization services	AMS Naromoru	Purchase 2 disc ploughs	Agricultural machinery maintained	1,500,000	CGN	2025/2026	No. of Agricultural machinery	100%	New	Agriculture, Livestock and Aquaculture Development	
	Enhance mechanization services	AMS Naromoru	Purchase a trailed harrow	Agricultural machinery maintained	2,200,000	CGN	2025/2026	No. of Agricultural machinery	100%	New	Agriculture, Livestock and Aquaculture Development	
	Reduction of post Harvest losses	AMS Naromoru	Construction of A hay shed	Constructed hay barns	5,000,000	CGN	2025/2026	No. of hay barns	100%	New	Agriculture, Livestock and Aquaculture Development	
	Enhance mechanization services	AMS Naromoru	Fuel for production	Agricultural machinery maintained	2,000,000	CGN	2024/25	Litres of Fuel Porcured	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Enhance mechanization services	AMS Naromoru	Rehabilitate Plant machinery and farm tractors	Agricultural machinery maintained	3,000,000	CGN	2024/26	No. of Agricultural machinery	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	

Sub-Programme	Project name	Location/Ward	Description of activities	Key Ouutputs	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Enhance mechanization services	AMS Naromoru	Purchase of Heavy duty chisel plough	Agricultural machinery maintained	1,500,000	CGN	2024/27	No. of Agricultural machinery	1.00	Ongoing	Agriculture, Livestock and Aquaculture Development	
Agricultural training												
	Modernization of Wambugu ATC	Wambugu ATC	Renovate and modernize one hostel	Hostels renovated	6,000,000	CGN	2025/2026	No. of hostels	100%	New	Agriculture, Livestock and Aquaculture Development	
	Modernization of Wambugu ATC	Wambugu ATC	One parking yard fitted with cabro stone	Institutional moderrnization	4,000,000	CGN	2025/2026	Number of yards fitted with cabro	100%	New	Agriculture, Livestock and Aquaculture Development	
	Modernization of Wambugu ATC	Wambugu ATC	Renovate and equip one dining hall	Institutional moderrnization	6,000,000	CGN	2025/2026	Number of renovated and equpped halls	100%	New	Agriculture, Livestock and Aquaculture Development	
	Modernization of Wambugu ATC	Wambugu ATC	Construct and modernize 1 zero grazing unit at	Model production units established and promoted	2,000,000	CGN	2024/25	No. of Livestock training unit established	1	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Modernization of Wambugu ATC	Wambugu ATC	Supplies for production	Institutional moderrnization	3,000,000	CGN	2024/25	Material procured	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Modernization of Wambugu ATC	Wambugu ATC	Installation of solar security lights	Institutional moderrnization	1,500,000	CGN	2024/25	Security lights installed	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Modernization of Wambugu ATC	Wambugu ATC	Modernize and equip one ablution block	Institutional moderrnization	500,000	CGN	2024/25	Ablution Block modernized	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	
	Modernization of Wambugu ATC	Wambugu ATC	Enhance Innovation and technologies	Institutional moderrnization	2,000,000	CGN	2024/25	Material procured	100%	Ongoing	Agriculture, Livestock and Aquaculture Development	

3.1.3. Water Environment And Climate Change

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

- To acquire land for four sewerage systems (Karatina, Mukurweini, Mweiga and Naromoru towns) to address liquid waste management.
- To promote green economy by use of solar/wind power energy in borehole pumping systems
- To rehabilitate 20 dams/Pans to increase water supply for domestic, irrigation and power generation.
- To construct 5No medium Dams
- To expand the water coverage from 65-80% for rural and 70- 95% for urban areas.
- Exploitation of ground water by drilling (3No) and equipping 5 No boreholes in Kieni East Kieni West, Mathira West and East sub- counties.
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.
- Transforming rain-fed agriculture to irrigated Agriculture by 15,000 hectares.
- Establish sustainable solid waste management infrastructure

Environment And Climate Change Priorities And Directions

- Enhance project compliance to and mainstreaming of environmental standards in all project phases
- Tree growing in the entire county on farms, greening of towns
- Reforestation and rehabilitation of degraded community forests
- Protection of wetlands
- Promote energy efficiency by usage of energy saving jikos
- Adoption of renewable energy through installation of solar heaters
- Capture data on climate related activities, coordinate their analysis, documentation and dissemination.
- Promote Public education and awareness on climate change.
- Promote forest conservation, sensitize on tree planting and green energy utilization.
- Advise County departments and the County Assembly on sound legislative and policy measures necessary for climate change response and low carbon development pathway.
- Research and information Sharing on Climate Change
- Training and awareness creation on environmental conservation and management
- Pollution Control (Water, air and noise)
- Promote Water storage and efficiency at community level

3.1.3.1 Sub-Sector Programmes And Projects

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

Sub -Programme	Project name	Location/ Ward	Key Output	Performance indicators	Baseline (Current Stauts)	Planned Targets	Resource Requirement
Programme Name: Water Development and Management							

Sub -Programme	Project name	Location/ Ward	Key Output	Performance indicators	Baseline (Current Stauts)	Planned Targets	Resource Requirement
Objective: Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation							
Outcome: Increased adequate, affordable, safe and clean water.							
Water and irrigation	Purchase and supply of (45No.) plastic water tanks of 10,000ltr	countywide	Distribution of Water Tanks	No. of tamks		45	5,645,416
	Rititie/Garogoto/Kanyama Water project	Kirimukuyu	Drilled and operational boreholes	No. of Boreholes		7	91,900,000
	Purchase of vehicle	County wide	Motorvehicle Purchased	No. of Motor vehicles		1	8,000,000
	Offices renovation and refurbishment	Sub county offices and HQ	Office Renovation and refurbishment	No offices renovated and refurbishment		1	10,000,000
	Rukira Irrigation Project	Mahiga	Rehabilitated and Constructed Water Intakes	No. of Intakes		49	233,000,000
	Desilting - Kirumia Dam	Kiganjo-Mathari	Rehabilitated and desilted dams	No. of Dams		3	71,500,000
	Kamoko Irrigation Project	Mahiga(Othaya)	Storage tanks constructed	No of masonry tanks constructed		3	13,500,000
	Training of WUAs and staff	County	Training of WUAs and staff	No of WUAs trained		2500	3,000,000
	Water bowser Purchase	County	Water bowser purchased	No of Water bowsers purchased		1	12,000,000
	Reduction of Non- revenue water	Water Service Providers: -MAWASCO, TEAWASCO, NAROWASCO, OMWASCO,Mukurweini central/Rugi	Water meters installed	No. Of meters procured and installed.		2000No.	17,000,000
Programme: Environmental Planning, Management and Conservation							
Objective: To promote sustainable use and management of the environment							
Outcome: A clean, healthy, and safe environment							
Environmental, planning, management, and conservation							
	Promotion of environmental management through celebration of environmental days	county	Environmental awareness	No. of campaigns and forums		4	4,500,000
	Kanathani/Kandu/Gikira/Maraguya/Tunuku/Ndiyi/Ichagethi/Kamuyu springs	County	Riparian zones mapped and rehabilitated	No. of zones		9	19,500,000
	CEAP preparation	County Wide	Environmental action plans, reports, policies, and regulations developed	No. action plans, reports, policies, and regulations		2	5,000,000
Programme: Forest Conservation and Management							
Objective: To promote the sustainable use and management of forest resources							
Outcome: Improved Forest management and conservation							
Forest Management							
	Participatory Forest Management Plan	County Wide	Forest Management plans developed	No of Plans		2	6,000,000
	Forest Management	County Wide	Forest personnel trained	No. of personnel		15	1,500,000

Sub -Programme	Project name	Location/ Ward	Key Output	Performance indicators	Baseline (Current Stauts)	Planned Targets	Resource Requirement
	Forestry value addition	county	Tree cover increased	No. of trees (000s)			1,000,000
	Rehabilitation of 50 acres of forest		Rehabilitated forests and landscapes	No. of Sq. Mtrs		50	2,000,000
	Preparation of PFMP	County	Forest Management plans developed	No of Plans		1	2,500,000
	Purchase of seedlings	Aguthi/Gaaki	Fruit Tree production enhanced	No. of fruit trees planted (000s)		7500	2,800,000
	Braided hosepipe, watering cans, wheel barrows, spades, shade nets, machete, hoes for establishment of a county tree nursery to allow for the cultivation of a larger number of tree seedlings, which is essential for reforestation, agroforestry, and land restoration initiatives.	countywide	Specialized equipment purchased	No. of equipment		1	70,000
Programme: Climate Change							
Objective: To enhance climate change mitigation and adaptation measures							
Outcome: Increase climate change resilience							
Climate change governance, financing, and management	Community capacity building on climate change	County	Sensitization campaigns conducted	No. of campaigns		2	2,000,000
		County	Installation of Energy saving	No of Jikos installed		35	8,000,000
	Procurement and distribution of Water harvesting infrastructure	County	Water tanks distributed	No of tanks distributed		320	5,000,000
	Construction of small earth Dams	County	Dams constructed/ Rehabilitated	No of Earth dams constructed		3	72,000,000
	Drilling and equipping of boreholes	County	Boreholes drilles and operationalised	No of boreholes drilled and equipped		5	50,000,000
	Establishment of a food processing factories	County	Food processing factories operationalised	No of food processing factories established		1	10,000,000
	Construction of Water Pans	County	Water pans constructed	No of water pans constructed/dug		50	4,000,000
	Procurement and distribution of dam liners	County	Procuring and distribution of dam liners	No of dam liners procured and distributed		500	2,000,000
	Provision of Water distribution Pipelines	County	Support for water projects	No. of Projects			3,000,000
	Procurement and distribution of certified seeds (maize, beans, potatoes, spinach, cabbage) and farm inputs	County	Supply and distribute fertilizers and pesticides	No of Kgs of procured and distributed		1000	3,000,000
	Rehabilitation of riparian zones	County	Riparian zones mapped and rehabilitated	No. of zones		1	6,000,000
	Procurement and distribution of fertilizer and Pesticides	County	Supply and distribute fertilizers and pesticides	No of Kgs procured and distributed		1000	5,000,000

Sub -Programme	Project name	Location/ Ward	Key Output	Performance indicators	Baseline (Current Stauts)	Planned Targets	Resource Requirement
	Establishment of tree nurseries	County	Established tree nurseries	No of tree nurseries established		2	3,000,000
	Establishment of aggregation centers for avocado, macadamia, bananas, etc.	County	Fruits aggregagtion centres established	No of aggregation centers established		1	5,000,000
	Installation of biogas at house-hold level	County	Procuring and installation of biogas systems	No of biogases installed		100	5,000,000
	Sensitization and capacity-building of businesses and cooperatives on climate change action	County	Sensitization campaigns conducted	No. of campaigns		10	3,000,000
	Installation of Automatic Weather Stations	County	Procuring and deploying AWS	No of AWSs installed		2	10,000,000
	Procurement and distribution of bamboo	County	Procuring and distribution of bamboo	No of bamboo seedlings procured and distributed		2000	2,000,000
	Establishment of urban green parks/spaces	County	Establishement of green spaces	No of green spaces established		1	10,000,000
	Procurement and distribution of fruit tree seedlings	County	Procuring and distribution of fruit tree seedlings	No of fruit tree seeldlings procured and distributed		5000	3,000,000
	Installation of solar panels to institutions	County	Equip institutions with solar panels	No of institutions solarized		1	9,000,000
	Installation of cold storage roomss	County	Set up refrigeration facilities to store perishable goods	No of scold storage rooms installed		1	3,000,000
	Construction of bridges	County	Build bridges	No of bridges constructed		1	10,000,000
	Capacity building of farmers on hydroponic farming.	County	Train farmers in soil-less farming techniques to increase crop production in limited spaces	No of farmers capacity build		50	2,000,000
	Establishment of fish-farming projects	County	Support community groups to Set up aquaculture farms	No of fish farms established		5	5,000,000
	Establishment of Milk Value addition Plants	County	Establish a facility to process and enhance value of milk products	No of cooling plants established		1	10,000,000
	Establishment of solar dryers in coffee factories	County	Setting up of solar-powered drying systems in the factories	No of coffee dryers established		4	10,000,000
	Establishment/support of Animal Feeds processing plant	County	Construction and Equiping of animal feeds processing plant	No of animal feeds processing plants established		1	5,000,000
	Installation of biogas in learning institutions	County	procuring and installation of biogases	No of learning institution benefited		2	2,000,000

Sub -Programme	Project name	Location/ Ward	Key Output	Performance indicators	Baseline (Current Stauts)	Planned Targets	Resource Requirement
	Establishment of an Irrigation project	County	Establishment of an Irrigation project	No of irrigation projects established		2	20,000,000
	Construction of gabions	County	Construction of gabions	No of gabions constructed		5	3,000,000
	Provision of Drip kits to community groups	County	Procuring and distribution of drip kits	No of Kits procured and distributed		50	5,000,000
	Construction of drainage systems and installation of culverts on roads	County	Construction of drainage systems and installation of culverts on roads	Km of drainage systems and cluverts constructed		50	5,000,000
	Establishment of an onion dryer plant.	County	Construction and equiping of a facility to dry onions	No of onion dryers installed		1	5,000,000
	Provision of bee hives, bee kits, centrifuge, catcher box and installation of box feeders and fish ponds.	County	Procuring and distribution of bee hives	No of hives procured and distributed		50	3,000,000
	Operationalization of a Wheat milling plant at Bagamoyo.	County	Construction and equiping of a wheat milling plant	No of Kgs of wheat milled		1	5,000,000
	Construction of sewerage and drainage system	County	Construction of sewerage and drainage system	No of Km of sewerage systems constructed		50	5,000,000
	Establishment of apiaries	County	Procuring and distribution of apiaries	No of apiaries established		10	2,000,000
	Construction of modern farming greenhouses for communities	County	Cosnstruct green houses for farmer groups	No of greenhouses constructed		10	2,000,000
	Establishment of a Garbage collection, segregation and sorting centers	County	construct garbage collection, segregation, sorting and recycling centers	No of waste sorting centers established		2	3,000,000
	Milk Cans - Watuka farmers cooperative society	Gatarakwa	Milk Cans - Watuka farmers cooperative society	Number of cans		17	500,000
	Purchase of avocado oil extraction machine	Rware	Purchase of avocado oil extraction machine	Number machines		1	100,000
	Purchase of Chicks	Naromoru/Kiamathaga	Purchase of Chicks	No. of Chicks		24900	14,200,000
	Purchase of Dairy goats	Mahiga	Purchase of Dairy goats	No. of Dairy Goats		230	7,100,000
	Purchase of seeds	Naromoru/Kiamathaga	Purchase of seeds	Number of households		200 H/H	1,000,000
	Purchase of 6.5 kg Cooking Gas Cylinders	Mukurweini Central	Purchase of 6.5 kg Cooking Gas Cylinders	Number of cylinders		500	3,000,000
	Conditional grant for climate change programme	countywide	Conditional grant for climate change programme				125,000,000
	Conditional grant for climate change programme	countywide	Conditional grant for climate change programme				11,000,000
	Kahiraini Coffee Factory	Ruguru	Solar dryers	Number of solar dryers		4	5,500,000

3.1.3.2 Sub-Sector Projects

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

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Water Development and Management											
Water and irrigation	Kimathi Muhoya Irrigation Project	Dedan Kimathi	Construction of pipeline	6,000,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Kimondo Irrigation Project	Rugi	Construction of pipeline	10,000,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Burguret Water Project	Gakawa	Construction of pipeline	1,500,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Muthira Gathirathiru water project	Magutu	Construction of pipeline	5,500,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Abe slopes/ Kinaini/Kahigaini Kanjorawater project	Dedan Kimathi	Construction of pipeline	6,500,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Giakagu water project	Wamagana ward	Construction of pipeline	3,000,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Wangi Kanuna Irrigation	KiganjoMathari	Construction of pipeline road crossing and river crossing	15,000,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Bamboo Hill Water Project	Gataragwa	Construction of storage tank, new intake and pipeline	8,500,000	CGN	2025/2026	No. Of households	1500HH	Ongoing	Department of Water, Environment and Climate Change	
	Mutoigo Irrigation	Wamagana	Laying of pipeline for the mainline & distribution network	15,000,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Rukira Irrigation Project	Mahiga	Construction of intake & Laying of pipeline for 55kms	10,000,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Water Service Providers	County	Expansion of water services	20,000,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Kirinyaga Nyange Water Project	Naromoru Kiamathag a	Construction of water storage tanks 3No.of 225m^3 and 9km pipeline; Rehabilitation to allow for re-routing gravity main.	7,500,000	CGN	2025/2026	No. Of households	2000 HH	Ongoing	Department of Water, Environment and Climate Change	
	Boreholes	County	Drilling and equipping of new boreholes	49,000,000	CGN	2025/2026	No. Of households	2100HH	New	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Guraga water Project	Gakawa	Construction and laying of mainline so as and construction of storage tank	6,000,000	CGN	2025/2026	No. Of households	300HH	Ongoing	Department of Water, Environment and Climate Change	
	Endarasha water project	Endarasha /Mwiyogo	Rehabilitation of Kinyaiti water supply line	12,000,000	CGN	2025/2026	No. Of households	500HH	Ongoing	Department of Water, Environment and Climate Change	
	Rititie/Garogoto/ Kanyama Water project	Kirimukuyu	Borehole drilling, rehabilitation and equipping	14,000,000	CGN	2025/2026	No. Of households			Department of Water, Environment and Climate Change	
	Iruri water project	Ruguru	Laying of main pipeline, distributions	4,500,000	CGN	2025/2026	No. Of households	500HH	Ongoing	Department of Water, Environment and Climate Change	
	Hika water project	Ruguru	Laying of main pipeline, distributions	5,500,000	CGN	2025/2026	No. Of households	800HH	Ongoing	Department of Water, Environment and Climate Change	
	Ihwa Irrigation Project	Kamakwa /Mukaro	Laying of main pipeline, distributions	7,500,000	CGN	2025/2026	No. Of households	300HH	Ongoing	Department of Water, Environment and Climate Change	
	Kiawaiguru Water Project	Iria-ini ward (Mathira)	Construction of Water intake pipeline.	6,000,000	CGN	2025/2026	No. Of households	1000HH	New	Department of Water, Environment and Climate Change	
	Ihuririo/Ichagethi /Irrigation Projects	Iria-ini (Othaya)	Laying of pipes	5,000,000	CGN	2025/2026	No. Of households	500HH	New	Department of Water, Environment and Climate Change	
	Kamoko Irrigation Project	Mahiga(Othaya)	Construction of 225M3 masonry tank	4,500,000	CGN	2025/2026	No of masonry tanks constructed	1	Ongoing	Department of Water, Environment and Climate Change	
	Rwarai River Irrigation Project	Mukurwe-ini Central	Construction and piping	7,500,000	CGN	2025/2026	Percentage completion	100%	New	Department of Water, Environment and Climate Change	
	Construction of Medium Dam	Kieni and Mathira	E.I.A, Design and Construction	70,000,000	CGN	2025/2026	No. Of medium dams	2No	New	Department of Water, Environment and Climate Change	
	Kihuyo Water project	Kiganjo Mathari	Laying of Distribution pipeline	5,000,000	CGN	2025/2026	Percentage completion	100%	New	Department of Water, Environment and Climate Change	
	Ithenguri/Kanoga Dams	Ruringu & Kamakwa	Installation of pumping unit, Construction of Distribution tanks and pipelines	12,000,000	CGN	2025/2026	Percentage completion	100%	New	Department of Water, Environment and Climate Change	
	Githiru Water Project	Gatitu Muruguru	Laying of pipeline and installation of appurtenances	15,000,000	CGN	2025/2026	Percentage completion	100%	Ongoing	Department of Water, Environment and Climate Change	
	Kanathani/Kandu /Gikira/Maraguy a/Tunuku/Ndiyi/Ic hagethi/Kamuyu springs	County	Development/rehabili tation of springs	16,000,000	CGN	2025/2026	No. of springs developed/re habilitated	8	Ongoing	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Reduction of Non-revenue water	Water Service Providers: - MAWASCO, TEAWASCO, NAROWASCO, OMWASCO,Mukurweini central/Rugi	Procurement of Consumer, Zonal, Master meters and related fittings and pipes Survey and Design	17,000,000	CGN	2025/26	No. Of meters procured and installed.	2000No.	New	Water, Irrigation, Environment and Climate change	
	Kimondo Irrigation Project	Mukurweini central/Rugi	Survey and Design	500,000	CGN	2025/26	Design report and survey data produced	20000 H/H	New	Water, Irrigation, Environment and Climate change	
	Offices renovation and refurbishment	Sub county offices and HQ	renovation and refurbishment	10,000,000	CGN	2025/26	No offices renovated and refurbishment	staff	New	Water, Irrigation, Environment and Climate change	
	Kinyaiti/Kenda ki Irrigation project	Endarasha Mwiyogo	Survey and Design	500,000	CGN	2025/26	Design report and survey data produced	20000 H/H	New	Water, Irrigation, Environment and Climate change	
	Purchase of vehicle	County wide	Purchase of supervision pickup van (double cabin)	8,000,000	CGN	2025/26	procured vehicle	1	New	Water, Irrigation, Environment and Climate change	
	Training of WUAs and staff	County	Training of WUAs	3,000,000	CGN	2025/26	No of WUAs trained	2500	New	Water, Irrigation, Environment and Climate change	
	Water bowser Purchase	County	Purchased water bowser	12,000,000	CGN	2025/2026	No of Water bowsers purchased	1	New	Water, Irrigation, Environment and Climate change	
	Laying of distribution pipes and fittings	countywide	Laying of distribution pipes and fittings	3,500,000	CGN	2024/25	No. of Pipes	200	Ongoing	Water, Irrigation, Environment and Climate change	
	Construction of a 225 m3 tank for water storage	countywide	Construction of a 225 m3 tank for water storage	4,500,000	CGN	2024/25	No. of tamks	1	Ongoing	Water, Irrigation, Environment and Climate change	
	Purchase and supply of (45No.) plastic water tanks of 10,000ltr	countywide	Purchase and supply of (45No.) plastic water tanks of 10,000ltr	5,345,416	CGN	2024/25	No. of tamks	45	Ongoing	Water, Irrigation, Environment and Climate change	
	Desilting - Kirumia Dam	Kiganjo-Mathari	Desilting - Kirumia Dam	1,500,000	CGN	2024/25	No. of Dams	1	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - Chinga Water Project	Chinga	Distribution Pipes - Chinga Water Project	2,000,000	CGN	2024/25	No. Of households	150H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes	Endarasha Mwiyogo	Distribution Pipes	3,100,000	CGN	2024/25	No. Of households	200 H/H	Ongoing	Water, Irrigation, Environment and Climate change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Distribution Pipes	Gakawa	Distribution Pipes	1,100,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - Kiahuria water Project	Gatarakwa	Distribution Pipes - Kiahuria water Project	1,300,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - Embaringo Water Project	Gatarakwa	Distribution Pipes - Embaringo Water Project	1,300,000	CGN	2024/25	No. Of households	1000 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes	Gatitu/Murugur u	Distribution Pipes	1,500,000	CGN	2024/25	No. Of households	1000 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes	Gikondi	Distribution Pipes	3,000,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - Warazo, Sherati B and Gatagati water projects	Kabaru	Distribution Pipes - Warazo, Sherati B and Gatagati water projects	3,000,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Purchase of water tanks - Kombu Men SHG	Kiganjo-Mathari	Purchase of water tanks - Kombu Men SHG	300,000	CGN	2024/25	No. of tanks	3	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - Kagongo Water Project	Magutu	Distribution Pipes - Kagongo Water Project	500,000	CGN	2024/25	No. Of households	500 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - Muthira Water Project	Magutu	Distribution Pipes - Muthira Water Project	1,000,000	CGN	2024/25	No. Of households	700 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - Gatei Water Project	Magutu	Distribution Pipes - Gatei Water Project	1,000,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - Ndumanu Water Project	Magutu	Distribution Pipes - Ndumanu Water Project	1,000,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes - West Magutu	Magutu	Distribution Pipes - West Magutu	1,500,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Distribution Pipes	Naromoru/Kiam athaga	Distribution Pipes	1,000,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Drilling - Muthuthi-ini Dispensary Borehole	Gikondi	Drilling - Muthuthi-ini Dispensary Borehole	6,000,000	CGN	2024/25	No. of Boreholes	1	Ongoing	Water, Irrigation, Environment and Climate change	
	Drilling Borehole - Kiboya Borehole	Gakawa	Drilling Borehole - Kiboya Borehole	2,000,000	CGN	2024/25	No. of Boreholes	1	Ongoing	Water, Irrigation, Environment and Climate change	
	Drilling of a borehole - Konyu Gachuku Water Project	Konyu	Drilling of a borehole - Konyu Gachuku Water Project	5,800,000	CGN	2024/25	No. of Boreholes	1	Ongoing	Water, Irrigation, Environment and Climate change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Pipes, fittings and breeding stock	Thegu	Pipes, fittings and breeding stock	3,100,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Purchase of irrigation kits	Aguthi/Gaaki	Purchase of 100 m irrigation kits	2,600,000	CGN	2024/25	No. Of Kits	260 rolls	Ongoing	Water, Irrigation, Environment and Climate change	
	Purchase of Pipes and fittings - Gikondi Irrigation Project	Gikondi	Purchase of Pipes and fittings - Gikondi Irrigation Project	500,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Purchase of Pipes and fittings - Kiirungi Irrigation Scheme	Gikondi	Purchase of Pipes and fittings - Kiirungi Irrigation Scheme	2,000,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Purchase of Pipes and fittings	Kirimukuyu	Purchase of Pipes and fittings	3,000,000	CGN	2024/25	No. Of households	200 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Purchase of Water Supplies Equipment	Iria-ini Mathira	Purchase of Water Supplies Equipment	3,000,000	CGN	2024/25	No. Of households	200 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Rehabilitation of boreholes	Mugunda	Rehabilitation of boreholes	3,100,000	CGN	2024/25	No. Of households	1	Ongoing	Water, Irrigation, Environment and Climate change	
	Water Connectivity - OMWASCO	Rugi	Water Connectivity - OMWASCO	3,000,000	CGN	2024/25	No. Of households	200 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Water Project - Kinaini Water Project	Dedan Kimathi	Water pipelines	2,000,000	CGN	2024/25	No. Of households	100 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Water project - Lower Magutu water project	Karatina Town	Water pipelines	3,000,000	CGN	2024/25	No. Of households	200 H/H	Ongoing	Water, Irrigation, Environment and Climate change	
	Kagati Irrigation Water Project	Ruguru	Kagati Irrigation Water Projec Dam expansion	1,500,000	CGN	2024/25	No. of Dams	1	Ongoing	Water, Irrigation, Environment and Climate change	
	Kihoto	Gataragwa	Construction of storage tank of 225m3	45,000,000	CGN	2024/25	No. of Tanks	1	Ongoing	Water, Irrigation, Environment and Climate change	
Programme: Environmental Planning, Management and Conservation											
Environmental, planning, management, and conservation											
	Promotion of environmental management through celebration of	county	Promotion of environmental management through celebration of environmental days	2,500,000	CGN	2025/2026	No of events celebrated	2	Ongoing	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	environmental days										
	Purchase of fruit tree seedlings	county	Procuring and distribution of fruit tree seedlings	1,000,000	CGN	2025/2026	No of trees purchased and planted	1600	Ongoing	Department of Water, Environment and Climate Change	
	Capacity building of community members on environmental conservation		Capacity building on environmental conservation	1,000,000	CGN	2025/2026	No of community members trained	200	Ongoing	Department of Water, Environment and Climate Change	
	Rehabilitation of 50 acres of forest		Formation of Tree Establishment Improvement Schemes (TELIS)Selection of farmers and land preparation	2,000,000	CGN	2025/2026	Sqm acres rehabilitated	50	new	Department of Water, Environment and Climate Change	
	Tree planting and greening programme	County Wide	Green spaces establishment/Purchase of tree seeds and seedlings	7,000,000	CGN	2025/26	No of Trees/ No of green spaces established		New	Water, Environment and Climate change	
	Survey and mapping of wetlands	County Wide	Surveying and demarcation	3,500,000	CGN	2025/26	Number of Wetlands	1	New	Water, Environment and Climate change	
	Celebration of Environmental Days	County Wide	motion of environmental management through celebration of environmental days	1,000,000	CGN	2025/26	No of environmental days celebrated	2	New	Water, Environment and Climate change	
	CEAP preparation	County Wide	CEAP report developed	2,500,000	CGN	2024/25	No or reports	1	Ongoing	Water, Environment and Climate change	
	Preparation of County Status of Environment Report	County Wide	SOE report developed	2,500,000	CGN	2024/25	No of Reports	1	Ongoing	Water, Environment and Climate change	
Programme: Forest Conservation and Management											
Forest Management											
	Participatory Forest Management Plan	County Wide	Preparation of one PFMP (Participatory Forest Management Plan)- mapping of the forest area, public participation, Community trainings, Forestry value addition training and celebration of International Environmental Days	6,000,000	CGN	2025/26	No of Plans	2	New	Water, Environment and Climate change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Forest Management	County Wide	Trainings of environment officers, foresters and rangers	1,500,000	CGN	2025/2026	No of officers trained	15	new	Department of Water, Environment and Climate Change	
	Forestry value addition	county	Planting of Ornamental shrubs mixed indigenous and exotic trees	1,000,000	CGN	2024/25			Ongoing	Department of Water, Environment and Climate Change	
	Preparation of PFMP	County	Promotion of environmental management through celebration of environmental days	2,500,000	CGN	2024/25	No. of Events	1	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of seedlings	Aguthi/Gaaki	Purchase of seedlings	500,000	CGN	2024/25	No. of seedlings	1600	Ongoing	Department of Water, Environment and Climate Change	
	Brush cutter with chainsaw attachment, haglof vanier callipers	countywide	Brush cutter with chainsaw attachment, haglof vanier callipers	130,000	CGN	2024/25	No. of Equipment	2	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of tree seedlings	Kiganjo-Mathari	Purchase of tree seedlings	200,000	CGN	2024/25	No. of seedlings	700	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of avocado tree seedlings	Chinga	Purchase of avocado tree seedlings	1,100,000	CGN	2024/25	No. of seedlings	3600	Ongoing	Department of Water, Environment and Climate Change	
	Braided hosepipe, watering cans, wheel barrows, spades, shade nets, machete, hoes for establishment of a county tree nursery to allow for the cultivation of a larger number of tree seedlings, which is essential for reforestation, agroforestry, and land restoration initiatives.	countywide	Braided hosepipe, watering cans, wheel barrows, spades, shade nets, machete, hoes for establishment of a county tree nursery to allow for the cultivation of a larger number of tree seedlings, which is essential for reforestation, agroforestry, and land restoration initiatives.	70,000	CGN	2024/25	No.	1	Ongoing	Department of Water, Environment and Climate Change	
Programme: Climate Change											
Climate change governance, financing, and management	Community capacity building on climate change	County	Community awareness creation through training on climate change	2,000,000	CGN	2025/26	No of capacity building workshops held	2	ongoing	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Installation of Energy saving jikos in institutions	County	Intensification of energy saving jikos	5,000,000	CGN	2025/2036	No of cook stoves installed	15	ongoing	Department of Water, Environment and Climate Change	
	Procurement and distribution of Water harvesting infrastructure	County	Procuring and distributing gutters & storage Water Tanks	5,000,000	CGN	2025/2026	No of tanks distributed	200	New	Department of Water, Environment and Climate Change	
	Construction of small earth Dams	County	Build large earth embankments to capture and store water for agricultural and community use	50,000,000	CGN	2025/2026	No of Earth dams constructed	1	New	Department of Water, Environment and Climate Change	
	Construction of masonry community water tanks	County	Construction of masonry community water tanks	10,000,000	CGN	2025/2026	No of masonry tanks constructed	5	New	Department of Water, Environment and Climate Change	
	Drilling and equipping of boreholes	County	Drilling and Equiping of Boreholes	50,000,000	CGN	2025/2026	No of boreholes drilled and equipped	5	New	Department of Water, Environment and Climate Change	
	Establishment of a food processing factories	County	Construction and Equiping of a food processing factory	10,000,000	CGN	2025/2026	No of food processing factories established	1	New	Department of Water, Environment and Climate Change	
	Construction of Water Pans	County	Construction of Water Pans	4,000,000	CGN	2025/2026	No of water pans constructed/dug	50	New	Department of Water, Environment and Climate Change	
	Rehabilitation of dams	County	Rehabilitation of dams	7,000,000	CGN	2025/2026	No of dams rehabilitated	1	New	Department of Water, Environment and Climate Change	
	Procurement and distribution of dam liners	County	Procuring and distribution of dam liners	2,000,000	CGN	2025/2026	No of dam liners procured and distributed	500	New	Department of Water, Environment and Climate Change	
	Provision of Water distribution Pipelines	County	Procuring/installing water pipelines	3,000,000	CGN	2025/2026	No of water pipelined distributed		New	Department of Water, Environment and Climate Change	
	Procurement and distribution of certified seeds (maize, beans, potatoes, spinach, cabbage) and farm inputs	County	Supply and distribute fertilizers and pesticides	3,000,000	CGN	2025/2026	No of Kgs of seeds procured and distributed	1000	New	Department of Water, Environment and Climate Change	
	Rehabilitation of riparian zones	County	Restore and protect riverbanks	6,000,000	CGN	2025/2026	No of riparian zones rehabilitated	1	New	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Procurement and distribution of fertilizer and Pesticides	County	Procure, distribute fertilizers	5,000,000	CGN	2025/2026	No of Kgs procured and distributed	1000	New	Department of Water, Environment and Climate Change	
	Establishment of tree nurseries	County	Create facilities to grow and supply young trees for reforestation and landscaping project	3,000,000	CGN	2025/2026	No of tree nurseries established	2	New	Department of Water, Environment and Climate Change	
	Establishment of aggregation centers for avocado, macadamia, bananas, etc.	County	Construc hubs for collecting, sorting and marketing of fruits to improve chains	5,000,000	CGN	2025/2026	No of aggregation centers established	1	New	Department of Water, Environment and Climate Change	
	Distribution of energy-saving jikos	County	Procure and supply households/institutions with jikos	3,000,000	CGN	2025/2026	No of Jikos installed	20	New	Department of Water, Environment and Climate Change	
	Installation of biogas at house-hold level	County	Procuring and installation of biogas systems	5,000,000	CGN	2025/2026	No of biogases installed	100	New	Department of Water, Environment and Climate Change	
	Sensitization and capacity-building of businesses and cooperatives on climate change action	County	Educate and train businesses and coorperatives on strategies to mitigate climate chanage	3,000,000	CGN	2025/2026	No of sensitizations held	10	New	Department of Water, Environment and Climate Change	
	Installation of Automatic Weather Stations	County	Procuring and deploying AWS	10,000,000	CGN	2025/2026	No of AWSs installed	2	New	Department of Water, Environment and Climate Change	
	Procurement and distribution of bamboo	County	Procuring and sistribution of bamboo	2,000,000	CGN	2025/2026	No of bamboo seedlings procured and distributed	2000	New	Department of Water, Environment and Climate Change	
	Establishment of urban green parks/spaces	County	Procuring and construction and landscaping activities	10,000,000	CGN	2025/2026	No of green spaces established	1	New	Department of Water, Environment and Climate Change	
	Procurement and distribution of fruit tree seedlings	County	Procuring and distribution of fruit tree seedlings	3,000,000	CGN	2025/2026	No of fruit tree seeldlings procured and distributed	5000	New	Department of Water, Environment and Climate Change	
	Installation of solar panels to institutions	County	Equip institutions with solar panels	9,000,000	CGN	2025/2026	No of institutions solarized	1	New	Department of Water, Environment and Climate Change	
	Installation of cold storage roomss	County	Set up refrigeration facilities to store perishable goods	3,000,000	CGN	2025/2026	No of scold storage rooms installed	1	New	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Construction of bridges	County	Build bridges	10,000,000	CGN	2025/2026	No of bridges constructed	1	New	Department of Water, Environment and Climate Change	
	Capacity building of farmers on hydroponic farming.	County	Train farmers in soil-less farming techniques to increase crop production in limited spaces	2,000,000	CGN	2025/2026	No of farmers capacity build	50	New	Department of Water, Environment and Climate Change	
	Establishment of fish-farming projects	County	Support community groups to Set up aquaculture farms	5,000,000	CGN	2025/2026	No of fish farms established	5	New	Department of Water, Environment and Climate Change	
	Establishment of Milk Value addition Plants	County	Establish a facility to process and enhance value of milk products	10,000,000	CGN	2025/2026	No of cooling plants established	1	New	Department of Water, Environment and Climate Change	
	Installing solar system and piping Ichamara dam and expansion of distribution to adjacent areas	County	Installation of solar panels and water distribution pipelines	5,000,000	CGN	2025/2026	solarization of the dam/No of beneficiaries	1	New	Department of Water, Environment and Climate Change	
	Establishment of solar dryers in coffee factories	County	Setting up of solar-powered drying systems in the factories	10,000,000	CGN	2025/2026	No of coffee dryers established	4	New	Department of Water, Environment and Climate Change	
	Establishment/support of Animal Feeds processing plant	County	Construction and Equiping of animal feeds processing plant	5,000,000	CGN	2025/2026	No of animal feeds processing plants established	1	New	Department of Water, Environment and Climate Change	
	Installation of biogas in learning institutions	County	procuring and installation of biogases	2,000,000	CGN	2025/2026	No of learning institution benefited	2	New	Department of Water, Environment and Climate Change	
	Rehabilitation of Irrigation Projects	County	Rehabilitation of irrigation projects	5,000,000	CGN	2025/2026	No of irrigation projects rehabilitated	1	New	Department of Water, Environment and Climate Change	
	Construction of gabions	County	Construction of gabions	3,000,000	CGN	2025/2026	No of gabions constructed	5	New	Department of Water, Environment and Climate Change	
	Provision of Drip kits to community groups	County	Procuring and distribution of drip kits	5,000,000	CGN	2025/2026	No of Kits procured and distributed	50	New	Department of Water, Environment and Climate Change	
	Establishment of an Irrigation project	County	Establishment of an Irrigation project	15,000,000	CGN	2025/2026	No of irrigation projects established	1	New	Department of Water, Environment and Climate Change	
	Construction of drainage systems and installation of culverts on roads	County	Construction of drainage systems and installation of culverts on roads	5,000,000	CGN	2025/2026	Km of drainage systems and	50	New	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
							cluverts constructed				
	Establishment of an onion dryer plant.	County	Construction and equiping of a facility to dry onions	5,000,000	CGN	2025/2026	No of onion dryers installed	1	New	Department of Water, Environment and Climate Change	
	Provision of bee hives, bee kits, centrifuge, catcher box and installation of box feeders and fish ponds.	County	Procuring and distribution of bee hives	3,000,000	CGN	2025/2026	No of hives procured and distributed	50	New	Department of Water, Environment and Climate Change	
	Operationalization of a Wheat milling plant at Bagamoyo.	County	Construction and equiping of a wheat milling plant	5,000,000	CGN	2025/2026	No of Kgs of wheat milled	1	New	Department of Water, Environment and Climate Change	
	Construction of sewerage and drainage system	County	Construction of sewerage and drainage system	5,000,000	CGN	2025/2026	No of Km of sewerage systems constructed	50	New	Department of Water, Environment and Climate Change	
	Establishment of apiaries	County	Procuring and distribution of apiaries	2,000,000	CGN	2025/2026	No of apiaries established	10	New	Department of Water, Environment and Climate Change	
	Surveying mapping, pegging and rehabilitation of Chinga dam.	County	Surveying mapping, pegging and rehabilitation of Chinga dam.	10,000,000	CGN	2025/2026			New	Department of Water, Environment and Climate Change	
	Construction of modern farming greenhouses for communities	County	Cosnstruct green houses for farmer groups	2,000,000	CGN	2025/2026	No of greenhouses constructed	10	New	Department of Water, Environment and Climate Change	
	Establishment of a Garbage collection, segregation and sorting centers	County	construct garbage collection, segregation, sorting and recycling centers	3,000,000	CGN	2025/2026	No of waste sorting centers established	2	New	Department of Water, Environment and Climate Change	
	Milk Cans - Watuka farmers cooperative society	Gatarakwa	Milk Cans - Watuka farmers cooperative society	500,000	CGN	2024/25	Number of cans	17	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of avocado oil extraction machine	Rware	Purchase of avocado oil extraction machine	100,000	CGN	2024/25	Number machines	1	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of Chicks	Naromoru/Kiamathaga	Purchase of Chicks	1,500,000	CGN	2024/25	No. of Chicks	2500	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of chicks	Dedan Kimathi	Purchase of chicks	1,000,000	CGN	2024/25	No. of Chicks	2000	Ongoing	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Purchase of Chicks	Gatitu/Murugur u	Purchase of Chicks	3,000,000	CGN	2024/25	No. of Chicks	5000	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of Chicks	Kamakwa/ Mukaro	Purchase of Chicks	2,700,000	CGN	2024/25	No. of Chicks	5400	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of chicks	Ruringu	Purchase of chicks	1,500,000	CGN	2024/25	No. of Chicks	2500	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of chicks	Wamagana	Purchase of chicks	1,500,000	CGN	2024/25	No. of Chicks	2500	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of Chicks, feeds and other agriculture assorted equipment	Mweiga	Purchase of Chicks, feeds and other agriculture assorted equipment	3,000,000	CGN	2024/25	No. of Chicks	5000	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of Dairy goats	Mahiga	Purchase of Dairy goats	3,000,000	CGN	2024/25	No. of Dairy Goats	100	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of dairy goats	Wamagana	Purchase of dairy goats	1,500,000	CGN	2024/25	No. of Dairy Goats	50	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of dryers/tanks	Rware	Purchase of dryers/tanks	3,100,000	CGN	2024/25	No. of Tanks	2	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of goats	Ruringu	Purchase of goats	1,600,000	CGN	2024/25	No. of Dairy Goats	50	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of dairy goats	Kiganjo-Mathari	Purchase of dairy goats	1,000,000	CGN	2024/25	No. of Dairy Goats	30	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of seeds	Naromoru/Kiam athaga	Purchase of seeds	1,000,000	CGN	2024/25	Number of households	200 H/H	Ongoing	Department of Water, Environment and Climate Change	
	Purchase of 6.5 kg Cooking Gas Cylinders	Mukurweini Central	Purchase of 6.5 kg Cooking Gas Cylinders	3,000,000	CGN	2024/25	Number of cylinders	500	Ongoing	Department of Water, Environment and Climate Change	
	Conditional grant for climate change programme	countywide	Conditional grant for climate change programme	125,000,000	CGN	2024/25			Ongoing	Department of Water, Environment and Climate Change	
	Conditional grant for climate change programme	countywide	Conditional grant for climate change programme	11,000,000	CGN	2024/25			Ongoing	Department of Water, Environment and Climate Change	
	Kahiraini Coffee Factory	Ruguru	Kahiraini Coffee Factory pipelines	1,500,000	CGN	2024/25	Number of solar dryers	1	Ongoing	Department of Water, Environment and Climate Change	
	Construction of a Coffee Dryer -	Mukurwe-ini West	Construction of a Coffee Dryer -	1,000,000	CGN	2024/25	Number of solar dryers	1	Ongoing	Department of Water, Environment and Climate Change	

Sub - Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to crosscutting issues
	Gaikundo Coffee dryer		Gaikundo Coffee dryer								
	Construction of a Coffee Dryer - Gatura Coffee Dryer	Mukurwe-ini West	Construction of a Coffee Dryer - Gatura Coffee Dryer	1,000,000	CGN	2024/25	Number of solar dryers	1	Ongoing	Department of Water, Environment and Climate Change	
	Construction of a solar dryer	Mahiga	Construction of a solar dryer	2,000,000	CGN	2024/25	Number of solar dryers	1	Ongoing	Department of Water, Environment and Climate Change	

3.3 Public Administration

3.3.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission:

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

Mission: To provide efficient and effective public service

Sector Goals:

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

Sector Priorities and Strategies

Table 28: Sector Priorities and Strategies - Public Administration

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

3.3.2. Office Of The Governor

Vision

A lead in public administration and public service management.

Mission

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

Strategic Priority

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

3.4.2.1 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management	Trained staff.	No. of staff		40	2
	Promoted staff.	No. of staff		40	1.5
	Performance Contracting	No. of staff		100	5
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment.	Office equipment provided.	No. of offices		100%	4
	Official residences constructed.	No. of official residences		100%	40
	Office furniture provided	No. of offices furnished.		100%	2
Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry.					
Citizen engagement.	Informed and active citizenry	No. of public forums		30	30
	County social and economic forum	No. of forums		1	5
External resource mobilization.	Support mobilized.	No. of proposals submitted to development partners		2	5
Programme Name: General oversight, legislation, and representation					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry.					
Legislation, representation, and oversight.	Monitoring public service performance and management	No. of reports		4	4

3.4.2.2 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Human Resource Management											
Succession management.	Performance Management	County-wide	Scale up performance contracting	5	CGN	2025-26	Level achieved	100%	New	Office of the Governor	
	Improvement of staff welfare	County wide	Staff promotion	1.5	CGN	2025-26	No. of staff	10	New	Office of the Governor	
		County wide	Staff training	2	CGN	2025-26	No. of staff	20	New	Office of the Governor	
Programme Name: Administration and public service management.											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Improvement of work environment.	Governors' Residence	County HQs	Construction of the Governor's official residence	40	CGN	2025-26	Level of completion	100%	Ongoing	Office of the Governor	
	Construction of Deputy Governor's official residence	County HQs	Designing, construction and commissioning	40	CGN	2025-26	Level of completion	100%	New	Office of the Governor	
	Office refurbishment	County HQs	Office refurbishment	3	CGN	2025-26	Level achieved	100%	New	Office of the Governor	
	communication and information equipment	County HQs	Provision of communication and information equipment	4	CGN	2025-26	Level achieved	100%	New	Office of the Governor	
	Office furniture	County HQs	Provision of office furniture	2	CGN	2025-26	Level achieved	100%	New	Office of the Governor	
Programme Name: Governance and legal affairs.											
Citizen engagement.	Public engagement	County HQs	To promote citizen engagement	30	CGN	2025-26	No. of forums	30	Ongoing	Office of the Governor	
	County social and economic forum	Countywide	Hold a social and Economic engagements	5	CGN	2025-26	No. of forums	1	New	Office of the Governor	
	External resource mobilization.	Policy development	Countywide	Finalize the development of resource mobilization and monitoring and evaluation frame work	5	CGN	2025-26	No of frameworks	2	New	
Programme Name: General oversight, legislation, and representation											
Legislation, representation, and oversight.	Monitoring public service performance and management	Countywide	Conduct monitoring and evaluation for all county projects	4	CGN	2025-26	No. of reports	4	New	Office of the Governor	

3.3.3. Office Of The County Secretary

Vision

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

Mission

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

Development Priorities and Strategies

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

3.4.2.3 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management.	Trained staff.	No. of staff		50	2
	Promoted staff.	No. of staff		30	1
	Specialized Training-paramilitary training for inspectorate officers	No. of staff		110	5
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment.	Office blocks constructed and equipped.	No. of office blocks		25	5

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
	Office furniture provided	Level of offices furnishing		100%	10
	Office equipment provided.	Level of equipping		100%	3.5
	Motor vehicles/motor bikes purchased.	No. of motor vehicles/motor bikes		25	7
	Uniforms and Protective gear provided	No. of Uniforms and Protective gear purchased		130	5
	Security surveillance system installations	No. of Installations		2	4
	New office complex built and equipped	No. of office complexes		1	160
	Boundary Fencing of sub county offices	No. of boundary fences constructed		2	7
Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry.					
Policy formulation and legislation.	Approved Policies and legislations	No. of policies and legislations		3	5
Citizen engagement.	Informed and active citizenry	No. of public forums		10	80
Intra and inter-governmental relations.	Coordination of County Executive Committee Business	Level of implementation		100%	2
	Liquor Licensing	Level of Management and control of Liquor licensing process		100%	4.8

3.4.2.4 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Human Resource Management											
Succession management.	Staff promotion	County wide	Staff promotion	1	CGN	2025/2026	No. promoted	30	New	Office of the County Secretary	
	Staff training	County wide	Staff training	2	CGN	2025/2026	No. trained	50	New	Office of the County Secretary	
	Specialized Training-paramilitary training for inspectorate officers	County wide	Specialized Training-paramilitary training for inspectorate officers	5	CGN	2025/2026	No. trained	110	New	Office of the County Secretary	
Programme Name: Administration and public service management.											
Improvement of work environment.	Ward offices	Countywide	Construction and equipping of ward offices	25	CGN	2025/2026	No. of offices equipped	5	Ongoing	Office of the County Secretary	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Office furniture provided	Countywide	Procure office furniture for the departmental offices	5	CGN	2025/2026	No. of offices equipped	5	New	Office of the County Secretary	
	Office furniture provided	Countywide	Procurement of office furniture	5	CGN	2025/2026	Level of procurement	100%	New	Office of the County Secretary	
	Working equipment and storage facilities	Countywide	Procure working equipment and storage facilities	3.5	CGN	2025/2026	Level of procurement	100%	New	Office of the County Secretary	
	Uniforms and Protective gear	Countywide	Procure working and ceremonial uniforms and protective gear	5	CGN	2025/2026	No. Purchased	130	New	Office of the County Secretary	
	Motor Vehicles	Countywide	Purchase of specialized Vehicles for sub-counties	24	CGN	2025/2026	No. of vehicles	2	Ongoing	Office of the County Secretary	
	Motorbikes	Countywide	Purchase of patrol Motorbikes for traffic marshals	1	CGN	2025/2026	No. of Motorbikes	5	Ongoing	Office of the County Secretary	
	Security surveillance system installations	Countywide	Installation of CCTVs systems	4	CGN	2025/2026	No. of installations	2	Ongoing	Office of the County Secretary	
	New office complex built	County Headquarter	Construction of a New office complex built	160	CGN	2025/2026	No. of complexes	1	New	Office of the County Secretary	
	Boundary Fencing of sub county offices	2 sub county offices	Construction of perimeter wall	7	CGN	2025/2026	No. of Perimeter walls	2	New	Office of the County Secretary	
Programme Name: Governance and legal affairs.											
Policy formulation and legislation.	Contracted Professional Services	County Headquarter	Policy review, formulation and development	5	CGN	2025/2026	No. of policies and legislations	3	New	Office of the County Secretary	
Citizen engagement.	Citizen engagement	County Wide	Conduct Public Participation and Civic Education	10	CGN	2025/2026	No. of public forums	80	New	Office of the County Secretary	
Intra and inter-governmental relations.	Coordination of County Executive Committee Business	County Wide	Implementation of County Executive Committee Decisions	1	CGN	2025/2026	Level of implementation	100%	New	Office of the County Secretary	
	Intra and intergovernmental relations	County Wide	Enhancement of intra-governmental relations	5	CGN	2025/2026	No. of engagements.	4	New	Office of the County Secretary	
External resource mobilization.	G.I.S Mapping	County Wide	G.I.S Mapping of liquor outlets to ensure compliance and boost revenue collection	2	CGN	2025/2026	Level of implementation	100%	New	Office of the County Secretary	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Liquor Licensing	County Wide	Management and control of Liquor licensing process	4.8	CGN	2025/2026	Level of implementation	100%	New	Office of the County Secretary	

3.3.4. Office Of The County Attorney

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

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

Strategic priorities

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

3.4.2.5 Sub-Sector Programmes And Projects

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

Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry.					
Sub-Programme	**Key Outputs**	**Key performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Policy formulation and legislation.	Approved Policies and legislations	No. of policies and legislations		3	9

Dispute and grievance management	Resolved disputes	No. of disputes		50	60
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment	Office equipment provided.	No. of offices		1	3
	Office furniture provided	No. of offices furnished.		3	3

3.4.2.6 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Governance and legal affairs.											
Policy formulation and legislation.	Countywide	Countywide	Approved Policies and legislations	9	CGN	2025/26	No. of policies and legislations	3	New	Office of the County Attorney	
Dispute and grievance management	Countywide	Countywide	Resolved disputes	60	CGN	2025/26	No. of disputes	50	New	Office of the County Attorney	
Programme Name: Administration and public service management.											
Improvement of work environment.	Office IT equipment	HQ	Procure office IT equipment to facilitate virtual court meetings	1	CGN	2024/2025	No. of office equipment procured.	3 No.	New	County Attorney	
	Office furniture and equipment provided	HQ	Procure office equipment and furniture for the department	3	CGN	2024/2025	No. of offices furnished.	3 No.	Ongoing	County Attorney	

3.3.5. County Public Service Board

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

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

Board Development Direction
- To establish and abolish offices in the county public service;

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

3.4.2.7 Sub-Sector Programmes And Projects

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

Sub-Programmee	Key Outputs	Key Performamce Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management.	Trained staff.	No. of staff		800	56
	Promoted staff.	No. of staff		1600	140
	Interns recruited.	No. of staff		200	3.8
	Staff recruited	No. of staff		100	100
	Skills gap analysis.	No. of reports prepared and updated.		1	0.2
	Approved Schemes of service	No. of schemes of service.		2	2
Service delivery innovation	Automated Service delivery processes	No. of processes.		2	15
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment	Office refurbishment	No. of offices furnished.		1	3
	Motor vehicles purchased.	No. of motor vehicles		1	8

3.4.2.8 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Human Resource Management											
Succession Management	Staff Training	Countywide	Training of Departmental Human Resource Management Committee, Train and capacity-build committee members. Train staff across the county.	56m	CGN	2025/26	Trained Staff	800	ongoing	CPSB/CPSM	
	Staff Promotion	County Wide	Undertake staff promotion in line with the staff establishment and scheme of service	140m	CGN	2025/2026	Staff Promoted	1,600	ongoing	CPSB	
	Internship Programme	County Wide	Recruitment of the interns	3.8M	CGN	2025/2026	No. of Interns	200 no.	New	CPSB	
	Replacement of staff	County Wide	Recruitment of staff to fill in gaps for those who have exited the service to ensure smooth service delivery.	100M	CGN	2025/2026	Staff recruited/replaced	100	New	CPSB	
	Skills Gap analysis	County Wide	Yearly updating of the County Skills Inventory	0.2M	CGN	2025/2026	No. of Reports prepared/updated	1	New	CPSB	
	Development of Scheme of Service	County Wide	Develop and review the scheme of service to be in line with the county's needs	2M	CGN	2025/2026	No. of the scheme of services developed/reviewed	2	ongoing	CPSB	
Service Delivery Innovation	Automate service delivery processes	County Wide	Digitize the recruitment, performance appraisal and leave management within the County	15M	CGN	2025/2026	No of the Processes automated	2	ongoing	CPSB	
Programme Name: Administration and public service management.											
Improvement of work environment	Refurbishment of office	Nyeri Head Quarter	Furnishing of Board Premises	3	CGN	2025/26	No. Of offices	1 No.	ongoing	CPSB	
	Purchase of Motor Vehicle	Nyeri Head Quarter	Purchase of New motor vehicle	8	CNG	2025/26	A new motor vehicle purchased	1 No.	New	CPSB	

3.3.6. County Assembly

Vision

To be an effective, efficient & transformative Assembly

Mission

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

Strategic priorities

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

Development Priorities and Strategies

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

3.4.2.9 Sub-Sector Programmes And Projects

Table 37: Summary of County Assembly Sub-Sector Programmes

Programme Name: General oversight, legislation, and representation					
Objective: To enhance good governance					
Outcome: Improved legislation, representation, and oversight.					
Sub-Programme	**Key Outputs**	**Key performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Legislation, representation, and oversight.	Bills passed	No. of bills		15	65
	Committee hearings.	No. of committee hearings held.		1500	60
Administration, Planning and support services.	Official residence provided.	No. of official residences		1	35
	New office complex built and equipped	No. of office complexes		1	450
	Motor vehicles purchased.	No. of motor vehicles		1	15

3.4.2.10 Sub-Sector Projects

Table 38: Summary of County Assembly Sub-Sector Projects

Sub-Programme	**Project name**	**Location/Ward**	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Key Performance Indicator**	**Planned Target**	**Status**	**Implementing Agency**	**Link to crosscutting issues**
Programme Name: General oversight, legislation, and representation											
Legislation, representation, and oversight.	Review and Approval of Bills	County Assembly	Bills passed	65	CGN	2025/2026	No. of bills	15	New	County Assembly	
	Committee Meetings	County Assembly	Committee hearings.	60	CGN	2025/2026	No. of committee hearings held.	1500	New	County Assembly	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Administration, Planning and support services.	Official Residence	County Assembly	Construction and equipping the official Residence	35	CGN	2025/2026	No. of official residences	1	New	County Assembly	
	Office Complex	County Assembly	Construction and equipping the Office Complex	420	CGN	2025/2026	No. of official complexes	1	New	County Assembly	
	Civil works	County Assembly	Refurbishment of buildings	30	CGN	2025/2026	No. of buildings refurbished	3	New	County Assembly	
	Motor Vehicles	County Assembly	Purchase of motor vehicles	15	CGN	2025/2026	Motor vehicles purchased.	1	New	County Assembly	

3.3.7. County Public Service Management

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

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

Department's Development Priorities and Direction

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

3.4.2.11 Sub-Sector Programmes And Projects

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

Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Sub-Programme	**Key Outputs**	**Key performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Improvement of work environment	Network and generator installation	Level of installation		100%	3
	Rift or ramp establishment	Level of establishment		100%	5
	Resource Centre established	Level of establishment		100%	10
	Multi-purpose hall and an Office back up procured	No. of halls and backups acquired		1	6

	Server procured	No. of servers procured		1	10
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management	Motivated staff	No. of staff		HR Staff	9
	Interns recruited	No. of staff		200	28
	Workload analysis	No. of reports prepared and updated.		2	12
	Updated staff establishment.	Level of establishment		100%	5
	Development of organization structures	Level of development		100%	6
	Payroll Audit and HR Audit	Level of Payroll Audit and HR Audit		100%	8
	Skills gap analysis.	No. of reports prepared and updated.		2	5
	HR policies	No. of policies developed		1	5
Service delivery innovation	Automated Service delivery processes	Level of automation		100%	7

3.4.2.12 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Administration and public service management.											
Improvement of work environment	Network and generator installation	Block C	Network and internet connectivity Improvement, Commissioning of the Stand-by Generator and other Infrastructural improvements, in Block – C	3	CGN	2025-26	Level of achievement	100%	Ongoing	County Public Service Management	
	Rift or ramp establishment	County HQs	Establishment lift or a ramp from the Ground Floor to the Second Floor.	5	CGN	2025-26	Level of achievement	100%	Ongoing	County Public Service Management	
	Resource Centre	County HQs	Establishment of a Resource Centre for the department	10	CGN	2025-26	No. of centers	1	New	County Public Service Management	
	Multi-purpose hall and an Office back up	County HQs	Construction of an office for back up and multipurpose Hall	10	CGN	2025-26	No. of halls and back-ups	1	New	County Public Service Management	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Server	County HQs	Procurement of a server	6	CGN	2025-26	No. of servers	1	New	County Public Service Management	
Programme Name: Human Resource Management											
Succession management	Motivated staff	Countywide	Maintain a Competent and Motivated Staff	9	CGN	2025-26	No. of Staff	County HR	Ongoing	County Public Service Management	
	Internship Programme	Countywide	Recruitment, placement, Motivation, Capacity Building and exit of interns	28	CGN	2025-26	No. of interns	200	Ongoing	County Public Service Management	
	Work load analysis	Countywide	Report on the work load analysis undertaken	7	CGN	2025-26	Level of achievement	100%	Ongoing	County Public Service Management	
	Work load analysis	Countywide	Report on the work load analysis undertaken	5	CGN	2025-26	Level of achievement	100%	New	County Public Service Management	
	Development of a staff establishment	Countywide	Reviewed staff establishment	5	CGN	2025-26	Level of achievement	100%	Ongoing	County Public Service Management	
	Development of organization structures	Countywide	Reviewed organization structures	6	CGN	2025-26	Level of achievement	100%	Ongoing	County Public Service Management	
	Payroll Audit and HR Audit	Countywide	Audited Payroll Report	8	CGN	2025-26	Level of achievement	100%	Ongoing	County Public Service Management	
	Staff Skiils	Countywide	Training staff, promotions, recruitment of interns, skills gap analysis	5	CGN	2025-26	Level of achievement	100%	New	County Public Service Management	
	HR policies		Development of HR Policies	5	CGN	2025-26	Level of achievement	100%	New	County Public Service Management	
Service delivery innovation	Human Resource Information system	Countywide	Development of Human Resource integrated System	7	CGN	2025-26	Level of achievement	100%	New	County Public Service Management	

3.4 Infrastructure, Energy, Rural And Urban Development

3.4.1. Sector Overview

This sector comprises of the following subsectors;

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

Sector Priorities and Strategies

Vision and Mission:

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

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

Sector Goals:

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

Sector Priorities and Strategies

Table 41: Sector Priorities and Strategies - Infrastructure

Sector Priorities	Strategies
To develop a sustainable and climate resilient infrastructure and a transport and communication network	Upgrading of rural roads
	Rehabilitating existing roads
	Opening of new access roads
	Construction of bridges
	Construction of grade-separated junctions
	Provision and maintenance of parking spaces and bus parks
	Establishment and maintenance of recreational parks and green spaces
	Provision of wayleave to facilitate communication.
	Incorporation of greening programme in infrastructural projects

	Ensuring sustainable waste management
Provide clean, reliable, affordable, and sustainable energy	Installation of streetlights
	Maintenance of streetlights
	Facilitation of power connectivity
	Promoting the use of clean and renewable energy
Promote access to quality and affordable housing.	Provision of land for affordable mass housing
	Maintenance and rehabilitation of county residential estates
	Provision of incentives to Developers
	Ensuring sustainable waste management
To promote sustainable land use management	Ensure sustainable waste management.
	Ensure development control.
	Develop land use Policies.
	Ensure security of Tenure
	Digitalization and digitization of land records
	Restoration and rehabilitation of degraded sites

3.4.2. Transport, Public Works, Infrastructure And Energy

Vision
A world class provider of cost-effective physical infrastructural facilities and services
Mission
To provide efficient, affordable, and reliable infrastructure through design, construction, maintenance and effective management for sustainable economic growth and development of Nyeri
Sub-sector Priorities and Strategies
a) Ensure accessibility and effective communication within the county.
b) Ensure accessibility within neighborhoods (wards, villages)
c) Ensure that public buildings in the county are properly designed, constructed, and maintained.
d) Increase access to electricity services at the household, institution, and public areas.
e) Promote use of clean and renewable energy

3.4.2.13 Sub-Sector Programmes And Projects

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

Programme Name: Roads and transport management
Objective: To develop a sustainable and climate resilient infrastructure and transport network
Outcome: Improved connectivity

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Upgrading of Roads	Roads upgraded	Number of kms tarmacked		10	400,000,000
		Number of kms graveled		360	660,000,000
		Number of kms opened		25	60,000,000
	Specialized machinery acquired	Number of machineries		1	25,000,000
	Non-motorized traffic	Number of Kms		3	24,000,000
	Offices refurbished	Number of Offices		1 Office Block	8,000,000
	Parking bays marked	Number of parking bays mapped		50	125,000
	Bus Parks constructed	Number of bus parks constructed		100	10,000,000
Construction of bridges	Bridges and Culverts constructed	Number of bridges		8	50,000,000
Programme Name: Energy Provision and Management					
Objective: To provide reliable, affordable, and sustainable energy					
Outcome: : Improved access to energy					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Renewable and non-renewable energy	Streetlights Installed	Number of Installations		200	180,000,000
	Maintenance of Streetlights	Number of Streetlights		400	9,800,000
	Transformers Installed	Number of Transformers		4	3,200,000
	Biogas Installed	Number of Installations		10	20,000,000

3.4.2.14 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Roads and transport management											
Upgrading of Roads	Tarmacking of Roads	Major Towns	Upgrading of Roads in major towns	400,000,000	CGN	2025-2026	Number of Kilometers	10	New	Transport, Public Works, Infrastructure and Energy.	
	Civil Works	Office Headquarters	Refurbishment of offices	8,000,000	CGN	2025-2026	Number of offices	1 Office block	New	Transport, Public Works, Infrastructure and Energy.	
	Improvement of Access Roads	All Wards	Grading and Gravelling	600,000,000	CGN	2025-2026	Number of Kilometers	300	New	Transport, Public Works, Infrastructure and Energy.	
	Opening of Roads	All Wards	Grading and Gravelling	60,000,000	CGN	2025-2026	Number of Kilometers	25	New	Transport, Public Works, Infrastructure and Energy.	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Maintenance of Roads	All Wards	Grading and Gravelling	60,000,000	CGN	2025-2026	Number of Kilometers	60	New	Transport, Public Works, Infrastructure and Energy.	
	Non-motorized Transport	Mukurweini and Chaka Town	Construction of non-motorized transport	24,000,000	CGN	2025-2026	Number of Kilometers	3	New	Transport, Public Works, Infrastructure and Energy.	
	Purchase of Specialized Machinery	Office Headquarters	Purchase of 1 excavator	25,000,000	CGN	2025-2026	Number of Specialized Machinery	1	New	Transport, Public Works, Infrastructure and Energy.	
	Parking Bays	Nyeri Termini	Marking of Parking Bays	125,000	CGN	2025-2026	Number of Parking Bays	50	New	Transport, Public Works, Infrastructure and Energy.	
	Bus Park	Gakindu Town	Construction of Gakindu Bus Park	10,000,000	CGN	2025-2026	100% Completion	100	New	Transport, Public Works, Infrastructure and Energy.	
Construction of Bridges	Bridges and Culverts	All Sub counties	Construction of bridges and culverts	50,000,000	CGN	2025-2026	Number of bridges	8	New	Transport, Public Works, Infrastructure and Energy.	
Programme Name: Energy Provision and Management											
Renewable and non-renewable energy	Streetlights Installation	All Wards	Installation of streetlights	180,000,000	CGN	2025-2026	Number of Installations	200	New	Transport, Public Works, Infrastructure and Energy	
	Maintenance and Repair of Streetlights	All Wards	Maintenance of Streetlight poles	9,800,000	CGN	2025-2026	Number of Streetlights	400	New	Transport, Public Works, Infrastructure and Energy	
	Transformers	Kieni East and Kieni West Sub-counties	Installation of Transformers	3,200,000	CGN	2025-2026	Number of Transformers	4	New	Transport, Public Works, Infrastructure and Energy	
	Renewable Energy	10 Wards	Installation of Biogas	20,000,000	CGN	2025-2026	Number of Installations	10	New	Transport, Public Works, Infrastructure and Energy	

3.4.3. Solid Waste Management

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

To provide efficient and effective Solid Waste Management Services.

Sub-sector Priorities and Strategies

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

3.4.2.15 Sub-Sector Programmes And Projects

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

Programme Name: Solid waste management					
Objective: To achieve sustainable solid waste management					
Outcome: A Clean and healthy environment					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Solid Waste collection	Well managed and clean environment	Number of trucks procured		2	30,000,000
	Increased garbage trucks fleets	Number of skip bins procured		20	10,000,000
	Installation of waste receptacles	Number of waste chambers		4	2,000,000
	Specialized plant and machinery	Number of specialized plant and machinery		6	21,500,000
	Working tools	Number of working tools		600	1,000,000
	Storage facility for working tools	Number of stores		2	1,000,000
	Safety gears	Number of personal protective equipment		All staff managing solid waste	5,000,000
	Maintenance of motor vehicles	100% maintenance		All garbage collection trucks	5,000,000
	Carwash	Number of carwash facilities		1	300,000
Dumpsite Improvement	Waste treatment	Number of incinerators		1	20,000,000
	Waste recovery	Number of material recovery facilities		2	10,000,000
	Licensing and Title deeds	Number of licenses and title deeds acquired		4	700,000
	Solid waste information system	100% training		100	4,000,000
	Drainage System	Number of drainage systems constructed		1	3,000,000

3.4.2.16 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Solid waste management											
Solid Waste collection	Purchase of collection truck	Countywide	Purchase additional truck for solid waste collection	30,000,000	CGN	2025-2026	Number of trucks procured	2	New	County Public Service and Solid Waste Management	
	Purchase of skip bins	Countywide	Purchase additional skip bins for solid waste collection	10,000,000	CGN	2025-2026	Number of bins procured	20	New	County Public Service and Solid Waste Management	
	Purchase of specialized machinery	County wide	Purchase of excavator	20,000,000	CGN	2025-2026	Number of procured vehicles	1	New	County Public Service and Solid Waste Management	
	Construction of waste receptacles	County wide	Installation of litter bins in urban areas	2,000,000	CGN	2025-2026	Number of waste chambers constructed	4	New	County Public Service and Solid Waste Management	
	Equipment and maintenance tools	County wide	Purchase of working tools	1,000,000	CGN	2025-2026	Number of tools/Equipment	600	New/continuous	County Public Service and Solid Waste Management	
	Stores	County wide	Construction of storage facilities for working tools	1,000,000	CGN	2025-2026	Number of stores constructed	2	New	County Public Service and Solid Waste Management	
	Safety gears	County wide	Purchase of personal protective equipment	5,000,000	CGN	2025-2026	Number of personal protective equipment	For all staff managing solid waste	New/Continuous	County Public Service and Solid Waste Management	
	Maintenance of Garbage collection machinery and Motor-vehicles	County wide	Maintenance of motor vehicles, machineries and trucks	5,000,000	CGN	2025-2026	100% maintenance	All garbage collection trucks	New/Continuous	County Public Service and Solid Waste Management	
	Specialized machinery	Nyeri HQ	Hire of plant and machinery	1,500,000	CGN	2025-2026	Number of specialized machineries hired	5	Ongoing	County Public Service and Solid Waste Management	
	Carwash facility	Karindundu	Construction of a carwash facility	300,000	CGN	2025-2026	Number of carwash facilities	1	Ongoing	County Public Service and Solid Waste Management	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Dumpsite improvement	Waste treatment	Karindundu	Installation of an incinerator	20,000,000	CGN	2025-2026	Number of incinerators installed	1	New	County Public Service and Solid Waste Management	
	Licensing	Karindundu and Gikeu	Acquisition of license for 2 dumpsites	300,000	CGN	2025-2026	Number of licenses acquired	2	New	County Public Service and Solid Waste Management	
	Title deed	Naromoru and Mweiga dumpsites	Acquisition of title deeds for Naromoru and Mweiga dumpsites	400,000	CGN	2025-2026	Number of title deed acquired	2	New	County Public Service and Solid Waste Management	
	Waste recovery and recycling	Countywide	Establishment of a material recovery facilities	10,000,000	CGN	2025-2026	Number of material recovery facilities	2	New	County Public Service and Solid Waste Management	
	Establish solid waste information system	County wide	Undertake benchmarking and training on waste management information system	4,000,000	CGN	2025-2026	100% training	100	New	County Public Service and Solid Waste Management	
	Drainage System	Gikeu	Construction of drainage system	3,000,000	CGN	2025-2026	Number of drainage systems constructed	1	Ongoing	County Public Service and Solid Waste Management	

3.4.4. Lands, Physical Planning, Housing And Urban Development

Vision

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

Mission

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

Sub-sector Priorities and Strategies

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

f) Maintenance and survey of county residential estates.

3.4.2.17 Sub-Sector Programmes And Projects

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

Programme Name: Land use planning and management					
Objective: To promote controlled and sustainable land use management					
Outcome: Harmonious land use					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Controlled and sustainable land use	Purchase of accountable documents	Number of documents printed		6	1,800,000
Upgrading of physical and social infrastructure services.	Upgraded infrastructure in settlements	Number of settlements upgraded		5	526,252,022
Develop an integrated GIS Land Information Management System (CLIMS) with Electronic Development Application and Management System (E- DAMS	Development of C.L.I.M. S and E. DAMS	Number of functional modules in the system developed		2	40,000,000
Tenure Regularization	Development of local physical and land use development plans and titles	Number of Local Physical and Land Use Development Plans prepared and resultant titles obtained		3 400 Title deeds	30,000,000
Land use policy and planning	Prepared development control policies	Number of policies/regulations prepared		1	6,000,000
Security of land tenure	Validation of public land and functionality of the GIS lab	Number of sites secured, Functionality of the GIS Lab and No. of cabinets installed		12 Sites 20 cabinets	2,000,000
Programme Name: Housing development					
Objective: To promote access to quality, affordable and decent housing					
Outcome: Increased access to affordable housing					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Maintenance of county residential houses	Renovated county residential houses	Number of residential houses renovated		10	1,000,000
Survey of county estates.	Surveyed 5 county estates	Number of estates surveyed		5	4,000,000
Upgrading of physical and social infrastructure services.	Constructed Perimeter wall at Municipal Yard	% of completion of the perimeter wall		100	6,000,000

3.4.2.18 Sub-Sector Projects

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

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Controlled and sustainable land use	Purchase of accountable documents	County wide	Identification and procurement of required documents for approval and tracking of development applications	1,800,000	CGN	2025-2026	Number of documents printed	6	Ongoing	Lands, Physical Planning and Urban Development	
Upgrading of physical and social infrastructure services.	KISIP Phase II- Infrastructure development (Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara) settlements	Rware, Ruringu, Mweiga and Iriani.	Tarmacking of roads, Water and sanitation works, Installation of floodlights.	526,252,022	CGN/Donor	2025-2026	Number of settlements upgraded	5	Ongoing	Lands, Physical Planning and Urban Development	
Develop an integrated GIS Land Information Management System (CLIMS) with Electronic Development Application and Management System (E-DAMS	Development of C.L.I.M.S. and E-DAMS	County wide	Situation analysis - Current Land transactions workflows, Manual processes/Documentation overview, Human resource capacity, Existing infrastructure needs assessment, Software Design, Supply and installation of hardware, Cadasters E-DAMS and CLIMS Modules	40,000,000	CGN	2025-2026	Number of functional modules in the system developed	2	Ongoing	Lands, Physical Planning and Urban Development	
Tenure Regularization	Planning and Survey of Ex-Colonial Villages	Three (3) Ex colonial villages	Stakeholder identification Data collection and analysis Preparation of Draft and Final Physical and Land Use Development plans Surveying Processing of ownership documents	30,000,000	CGN	2025-2026	Number of Local Physical and Land Use Development Plans prepared and resultant titles obtained	3 400 Title deeds	New	Lands, Physical Planning and Urban Development	
Land use policy and planning	Preparation of a development control policy	Countywide	Stakeholder consultations Review of existing/ related policies/regulations Preparation of draft and final policy Review of Draft policy	6,000,000	CGN	2025-2026	Number of policies/regulations prepared	1	New	Lands, Physical Planning and Urban Development	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			Approval of the policy								
Security of land tenure	Validation of public land Equipping of GIS Lab, Installation of Cabinets for handling Land records, partition of offices	Countywide	Due diligence through verification of existing land records Stakeholder engagement Identification of affected sites/parcels Demarcation of actual boundaries on the ground Needs assessment Procurement	2,000,000	CGN	2025-2026	Number of sites secured Functionality of the GIS Lab and No. of cabinets installed	12 sites 20 cabinets	New	Lands, Physical Planning and Urban Development	
Programme Name: Housing development											
Maintenance of county residential houses	Renovation of county residential housing units	County Estates	Renovation of housing units	1,000,000	CGN	2025-2026	Number of residential houses renovated	10	New	Lands, Physical Planning and Urban Development	
Survey of county estates.	Survey of county residential estates Muthua, Mweiga, Kimathi, Mukurweini & Kiganjo	Karatina town, Mweiga, Rware, Mukurwe-ini central and Kiganjo/ Mathari Ward	Survey of county estates	4,000,000	CGN	2025-2026	Number of estates surveyed	5	New	Lands, Physical Planning and Urban Development	
Upgrading of physical and social infrastructure services.	Construction of Municipal yard perimeter wall	Rware	Design, Procurement and construction	6,000,000	CGN	2025-2026	% of completion of the perimeter wall	100	New	Lands, Physical Planning and Urban Development	

3.5 Social Services Sector

3.5.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission:

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

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

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

Table 48: Sector Priorities and Strategies

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

3.5.2. Health Services

Vision

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

Mission

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

Sub-sector Priorities and Strategies

f) Ensure accessibility and effective communication within the county.

g) Ensure accessibility within neighborhoods (wards, villages)

h) Ensure that public buildings in the county are properly designed, constructed, and maintained.

i) Increase access to electricity services at the household, institution, and public areas.

j) Promote use of clean and renewable energy

3.4.2.19 Sub-Sector Programmes And Projects

Table 49:Summary of Health Services Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Program Name: General Administration, Planning and Policy					
Objective: To Strengthen health systems, general logistical and other support					
Outcome: Efficient and effective public service					
Heath systems planning and development	Strategic/Annual Plans and Policies prepared	No. of plans and policies		3	7.3
		Number of Performance Review (APR) done		1	3.2
	Infrastructure developed	No. of facilities with solar installed		8	24
		No. of boreholes drilled		2	8
		Number of health facilities constructed and refurbished		30	80
		No. of health facilities fenced		3	24
		No. of staff houses constructed		3	15
		No. of administration blocks/lounges constructed		1	10
		No. of incinerators constructed		1	10
		No. of incinerators constructed		1	10
		No. of medical waste collection trucks procured		1	10
		No. of Ablution blocks for patients and staff constructed		7	7
		No. of hospital beds procured		50	35
		No. of Maternity units operationalized		1	6
		No. of hospital wards constructed and operationalized		1	30
Social Services systems planning and development	Offices constructed and equipped	No. of offices		2	5
	Refurbished offices	No. of offices		2	4
	Equipped Offices	No. of Equipped Offices		3	4
	Staff trained and capacity build	No. of Staff		60	5.2
	Policy, plans and regulatory framework formulated	No. of Policy, plans and regulations		1	2
Program Name: Preventive and Promotive Services					
Objective: Reduce incidence of preventable diseases					
Outcome: Increased life expectancy					
Communicable Disease Prevention and Control	Cases of communicable diseases reduced	TB Treatment Success Rate (%)		84	1.5
		HIV incidence rate		170	190
		Fully immunized children (12 - 23months)		93	10

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Non-communicable disease Control and Prevention	Cases of non-communicable diseases reduced	% of Community units screening for Non-Communicable Diseases (including Mental health conditions)		100	4.5
		No. of persons screened for NCDs (000s)		300	17.6
		No. of comprehensive Mental health Treatment Centres established		1	50
Community Health and Outreach Services	Community level health services available	No. of CHV equipment sets procured and maintained		25	3.5
		No. of community outreaches conducted		12	1.2
		Number of health promotion/health day campaigns conducted		10	2
Program Name: Curative and Rehabilitative Services					
Objective: Provide quality clinical and emergency services and referrals					
Outcome: Improved access to and quality of health care					
Emergency and Referral Services	Response to medical emergencies improved	No. of ambulances procured		1	10
		Number of health facilities with functional emergency response teams		10	0.6
Clinical Services & rehabilitation	Access to specialized services increased	No. of Dialysis units		2	6
		No. of Intensive Care Unit (ICU/HDU) beds		2	14
Health system safety and quality	Patient and health worker safety systems established	Number of hospitals with IPC programs		6	1.1
		Number of hospitals with Quality Improvement Programs		2	2

3.4.2.20 Sub-Sector Projects

Table 50:Summary of Health Services Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Program Name: General Administration, Planning and Policy											
Heath systems planning and development	For proposed perimeter wall at Nyeri Town Health Centre	Rware	For proposed perimeter wall at Nyeri Town Health Centre	4	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	For repairs & maintenance of Kiawara Container	Mugunda	For repairs & maintenance of Kiawara Container	3	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Construction of chain link for the microwave shredder at County Referral Hospital	Rware	Construction of chain link for the microwave shredder at County Referral Hospital	1	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (Expansion/Repair of various wards & ICU)	Rware	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (Expansion/Repair of various wards & ICU)	7	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Refurbishment of Non-Residential Buildings at Karatina Hospital.	Karatina	Refurbishment of Non-Residential Buildings at Karatina Hospital.	2	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.	Mukurwe-ini Central	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.	40	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Refurbishment of Non-Residential Buildings at Mukurwe-ini Hospital	Mukurwe-ini Central	Refurbishment of Non-Residential Buildings at Mukurwe-ini Hospital	2	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Refurbishment of Non-Residential Buildings at Othaya Hospital.	Iria-ini Othaya	Refurbishment of Non-Residential Buildings at Othaya Hospital.	3	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Construction of theatre at Othaya level 4 hospital	Iria-ini Othaya	Construction of theatre at Othaya level 4 hospital	3	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction of a radiology block/other units at Mt. Kenya Hospital to improve on amenity service delivery.	Kamakwa/Mukaro	Construction of a radiology block/other units at Mt. Kenya Hospital to improve on amenity service delivery.	4	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Refurbishment of old blood bank building at Mt. Kenya Hospital.	Kamakwa/Mukaro	Refurbishment of old blood bank building at Mt. Kenya Hospital.	6	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Construction of Wamagana Level IV Hospital -Tetu Sub-County	Wamagana	Construction of Wamagana Level IV Hospital -Tetu Sub-County	40	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	For proposed laboratory at Karindundu Dispensary, refurbishments & expansion of hospital's facilities.	Konyu	For proposed laboratory at Karindundu Dispensary, refurbishments & expansion of hospital's facilities.	5	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Provision for refurbishment of various rural health facilities, including completion & Equipping Gitathi-ini Dispensary	Countywide	Provision for refurbishment of various rural health facilities, including completion & Equipping Gitathi-ini Dispensary	6.3	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Completion- Honi dispensary	Endarasha/ Mwiyogo	Completion- Honi dispensary	2	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction- Riamukurwe Dispensary and Gatitu Health Centre	Gatitu/Muruguru	Construction- Riamukurwe Dispensary and Gatitu Health Centre	4	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction- Mutwewathi Dispensary	Mukurweini Central	Construction- Mutwewathi Dispensary	1,000	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction of a toilet- Ndugamano dispensary	Wamagana	Construction of a toilet- Ndugamano dispensary	0.7	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction of ablution block- Gitero Dispensary	Kamakwa/ Mukaro	Construction of ablution block- Gitero Dispensary	0.6	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction of an ablution Block- Kaheti Dispensary	Mukurwe-ini West	Construction of an ablution Block- Kaheti Dispensary	1,000	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction of building- Gakawa Dispensary maternity	Gakawa	Construction of building- Gakawa Dispensary maternity	2,000	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction of building- Miiri Dispensary	Iria-ini Mathira	Construction of building- Miiri Dispensary	1	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction of Health Centre- Health Project – Laboratories at Kambura-ini and Kiamathaga	Naromoru/Kiamathaga	Construction of Health Centre- Health Project – Laboratories at Kambura-ini and Kiamathaga	2	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Construction of Laboratory-	Karatina Town	Construction of Laboratory-	2.5	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Githima dispensary		Githima dispensary								
	Phase 3 Ablution block and finishing works- Kangurwe Dispensary	Rugi	Phase 3 Ablution block and finishing works- Kangurwe Dispensary	.5	CGN	2025-26	Level of construction	100%	Ongoing	Health Services	
	Renovation- Ruthagati Dispensary	Kirimukuyu	Renovation- Ruthagati Dispensary	3	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Renovation- Gatei and Gaikuyu Dispensary	Magutu	Renovation- Gatei and Gaikuyu Dispensary	2	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Renovation- Tambaya Dispensary	Mukurwe-ini West	Renovation- Tambaya Dispensary	2	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Renovation and equipping male ward - Endarasha Health Centre	Endarasha Mwiyogo	Renovation and equipping male ward - Endarasha Health Centre	3	CGN	2025-26	Level of refurbishment	100%	Ongoing	Health Services	
	Install CCTV Cameras in 2 health facilities	Countywide	Install CCTV Cameras in 2 health facilities	4	CGN	2025-26	No. of installed	2	New	Health Services	
	Install a HMIS in county hospitals	Countywide	Install a HMIS in county hospitals	20	CGN	2025-26	No. of installed	1	New	Health Services	
	Install solar lighting in county health facilities	Countywide	Install solar lighting in county health facilities	24	CGN	2025-26	No. of installed	8	New	Health Services	
	Drill boreholes in county facilities	Countywide	Drill boreholes in county facilities	4	CGN	2025-26	No. drilled	1	New	Health Services	
	Constrcut and refurbish health facilities	Countywide	Constrcut and refurbish health facilities	80	CGN	2025-26	No. constructed	30	New	Health Services	
	Erect fences in county health facilities	Countywide	Erect fences in county health facilities	24	CGN	2025-26	No. erected	3	New	Health Services	
	Rennovate staff houses	Countywide	Rennovate staff houses	10	CGN	2025-26	No. renovated	2	New	Health Services	
	Constrcut administration blocks/ lounges in county health facilities	Countywide	Constrcut administration blocks/ lounges in county health facilities	10	CGN	2025-26	No. constructed	1	New	Health Services	
	Procure incinerators	Countywide	Procure incinerators	10	CGN	2025-26	No. procured	1	New	Health Services	
	Construct Ablution blocks for patients and staff	Countywide	Construct Ablution blocks for patients and staff	5	CGN	2025-26	No. constructed	5	New	Health Services	
	Procure modern hospital beds	Countywide	Procure modern hospital beds	70	CGN	2025-26	No. procured	100	New	Health Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Operationalize maternity units in health facilities	Countywide	Operationalize maternity units in health facilities	12	CGN	2025-26	No. operationalized	2	New	Health Services	
	Construct an operationalize hospital wards	Countywide	Construct an operationalize hospital wards	30	CGN	2025-26	No. constructed	1	New	Health Services	
Program Name: Curative and Rehabilitative Services											
Emergency and Referral Services	Procure county ambulances	Countywide	Procure county ambulances	10	CGN	2025-26	No. of ambulances procured	1	New	Health Services	
Clinical Services & rehabilitation	Procure Dialysis Units	Countywide	Procure Dialysis Units	9	CGN	2025-26	No. of Dialysis units	3	New	Health Services	
	Procure Intensive Care Unit (ICU/HDU) beds	Countywide	Procure Intensive Care Unit (ICU/HDU) beds	28	CGN	2025-26	No. of Intensive Care Unit (ICU/HDU) beds	4	New	Health Services	

3.5.3. Education, Training And Devolution

Vision

A globally competitive education and sporting services for sustainable development

Mission

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

Strategic priorities

To ensure effective departmental administration, policy development and implementation

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

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

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

3.4.2.21 Sub-Sector Programmes And Projects

Table 51:Summary of Education, Training and Devolution Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Early Childhood Development					
Objective: To provide quality education and a conducive learning environment.					
Outcome: Enhanced basic literacy					
Early Childhood Management	Infrastructure developed	Number of classrooms constructed/ renovated		10	25

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
		Number of toilet blocks constructed		10	7
		Number of compounds fenced		10	10
		Number of waters harvesting structures installed		100	15
		Number of centres installed with solar panels		100	20
		Number of collaborations with development partners		6	0.6
	Capitation provided	Number of children (000s)		20	20
	Digital learning integrated	Number of learners (000s)		20	12
	Well-fed ECDE children	Number of children (000s)		20	23
	Trained ECDE teachers on CBC and ICT	Number of teachers		920	2
	Teaching and learning materials supplied	Number of centres		437	14
	Well Established public childcare facilities	Number of facilities		1	4
Programme Name: Vocational Training centers Development					
Objective: To equip the trainees with pre-requisite skills for employability					
Outcome: Improved technical skills					
Youth Training Services.	Skills training and curriculum development	Number of VTCs trainers trained		130	1.2
		Number of curricula reviewed		21	9
	VTC capitation provided	Number of trainees benefitting		2600	39
	Training facilities improved.	Number of facilities constructed and rehabilitated		22	67.5
		Number of VTCs installed with solar panels		5	10
		Number of vehicles purchased		1	8.5
		Number of VTCs provided with water tanks and installed water harvesting structures		6	10
		Number of VTCs with established income generating activities		2	35
		Number of collaborations with development partners		6	0.6
		Number of VTCs equipped with digital learning infrastructure		10	4
		Number of VTCs supplied with tools and equipment		6	1.2
		Number of home-craft centres in existing VTC		4	4
	Awareness created	Number of awareness creation forums		10	0.2
Programme Name: Elimu Fund					
Objective: To improve access to education and retention of learners					
Outcome: Increased Education Access					

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Bursary and Scholarship services	Bursary and Scholarship issued	Number of students (000s)		30	160

3.4.2.2.2 Sub-Sector Projects

Table 52:Summary of Education, Training and Devolution Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Early Childhood Development											
Early Childhood Management	ECDE classrooms at Nyaribo	Kiganjo mathari	Proposed Construction of ECDE classrooms	3	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Gathathini ECDE centre	Dedan kimathi	Renovations of 2no. classrooms	0.9	CGN	2025-26	No. of classrooms renovated	2	Ongoing	Education, Training and Devolution	
	Kiriti ECDE centre	Dedan kimathi	Construction of 1no. Classroom and renovation of 1no. classroom	2.2	CGN	2025-26	No. of classrooms constructed/renovated	1	Ongoing	Education, Training and Devolution	
	Rurichu ECDE centre	Mugunda	Construction of 1no. classroom and toilet block	2.5	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Proposed at Bodeni ECDE	mweiga	Construction of 1no. classroom	1.5	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Kabendera ECDE	mugunda	Construction of 2no. classroom	2.4	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Kamuchuni ECDE	gikondi	Construction of 1no. classroom	2	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	ECDE Classrooms	Countywide	Construction/Renovation of ECDE classrooms	25	CGN	2025-26	Number of classrooms constructed/ renovated	10	New	Education, Training and Devolution	
	ECDE Toilet blocks	Countywide	Construction of toilet blocks	10	CGN	2025-26	Number of toilet blocks constructed	10	New	Education, Training and Devolution	
	ECDE Compound Fencing	Countywide	Construction of ECDE fences	7	CGN	2025-26	Number of compounds fenced	10	New	Education, Training and Devolution	
	Ndugamano ECDE	wamagana	Construction of toilet block	0.7	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Miagayu-Ini ecde		Construction of ECDE toilet block	0.7	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Karundu ECDE	gikondi	Construction of toilet block	0.8	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Kiganjo ecde	Thegu river	Construction of ECDE toilet block	0.7	CGN	2025-26	No. of classrooms constructed	1	Ongoing	Education, Training and Devolution	
	Capitation Program	Countywide		20	CGN	2025-26	Number of children (000s)	20	New	Education, Training and Devolution	
	Digital learning integrated	Countywide	Integration of digital learning	12	CGN	2025-26	Number of learners (000s)	20	New	Education, Training and Devolution	
	ECDE Feeding program	Countywide	Well-feeding of ECDE children	23	CGN	2025-26	Number of children (000s)	20	New	Education, Training and Devolution	
	Train ECDE teachers on CBC and ICT	Countywide	Training ECDE teachers on CBC and ICT	2	CGN	2025-26	Number of teachers	920	New	Education, Training and Devolution	
	Teaching and learning materials	Countywide	Supply of Teaching and learning materials	14	CGN	2025-26	Number of centres	437	New	Education, Training and Devolution	
	Public childcare facilities	Countywide	Establish public childcare facilities	4	CGN	2025-26	Number of facilities	1	New	Education, Training and Devolution	
Programme Name: Vocational Training Centers Development											
Youth Training Services.	Skills training and curriculum development	Countywide	Training of VTC Trainers	1.2	CGN	2025-26	Number of VTCs trainers trained	130	New	Education, Training and Devolution	
		Countywide	Reviewing of curricula	9	CGN	2025-26	Number of curricula reviewed	21	New	Education, Training and Devolution	
	VTC capitation	Countywide	Trainees provided with capitation	39	CGN	2025-26	Number of trainees benefitting	2600	New	Education, Training and Devolution	
	Training facilities improved.	Countywide	Construction/rehabilitation of VTCs	67.5	CGN	2025-26	Number of facilities constructed and rehabilitated	22	New	Education, Training and Devolution	
	Installation of solar panels	Countywide	Installation of solar panels in VTCs	10	CGN	2025-26	Number of VTCs installed with solar panels	5	New	Education, Training and Devolution	
	Motor Vehicles	Countywide	Purchase of motor vehicles	8.5	CGN	2025-26	Number of vehicles purchased	1	New	Education, Training and Devolution	
	Water harvesting structures	Countywide	Installation of tanks and water harvesting structures in VTCs	10	CGN	2025-26	Number of VTCs provided with water tanks and installed	6	New	Education, Training and Devolution	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
							water harvesting structures				
	Income generating activities	Countywide	established income generating activities	35	CGN	2025-26	Number of VTCs with established income generating activities	2	New	Education, Training and Devolution	
	Collaboration with development partners	Countywide	Collaboration with development partners	0.6	CGN	2025-26	Number of collaborations with development partners	6	New	Education, Training and Devolution	
	Digital learning Infrastructure	Countywide	Equipping VTCs with Digital learning Infrastructure	4	CGN	2025-26	Number of VTCs equipped with digital learning infrastructure	10	New	Education, Training and Devolution	
	Tools and equipment	Countywide	Provide VTCs with tools and equipment	1.2	CGN	2025-26	Number of VTCs supplied with tools and equipment	6	New	Education, Training and Devolution	
	Home craft centres	Countywide	Establishment of home craft centres	4	CGN	2025-26	Number of home-craft centres in existing VTC	4	New	Education, Training and Devolution	
	Awareness creation	Countywide	Holding awareness creation forums in VTCs	0.2	CGN	2025-26	Number of awareness creation forums	10	New	Education, Training and Devolution	
Programme Name: Elimu Fund											
Bursary and Scholarship services	Bursary and Scholarship	Countywide	Bursary and Scholarship	160	CGN	2025-26	Number of students (000s	30	New	Education, Training and Devolution	

3.5.4. Gender, Youth, Sports And Social Services

Vision

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

Mission

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

Strategic priorities

a) To ensure effective departmental administration, policy development and implementation
b) To promote reading culture to the citizenry.

c) To prevent loss of life and property through prompt response to disasters.
d) To build capacity of special groups.
e) To harness sports talent and improve sports infrastructure.
f) To assist the vulnerable members of the society.
g) in disaster risk management and response
h) Building capacity on disaster management

3.4.2.23 Sub-Sector Programmes And Projects

Table 53:Summary of Gender, Youth, Sports And Social Services Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Disaster Risk Management					
Objective: To prevent and mitigate against disasters and their effects					
Outcome: Reduced loss of lives and property					
Disaster prevention, protection, response, and mitigation	Awareness created	No. of activities		55	10
	Disaster response facilities constructed, and equipment procured	No. of fire engines		1	15
		No of water bowser		1	20
		No. of fire stations constructed and equipped		1	45
		No. of water hydrants installed		5	1.8
	Psychosocial Support rendered	No. of counselling sessions		100	0.4
Programme Name: Sports Development					
Objective: To harness sports talent and improve sports infrastructure					
Outcome: Increased competitiveness in sports and recreational activities					
Sports and talent management	Talent academies established	No. of academies		1	30
	stadia Construction and upgraded	No. of stadia		4	80
	Sports equipment and uniform provided	No. of teams		240	24
	Sport management and collaborations	No. of forums held		5	2.5
	Sports and talent policies and legislation developed	No. developed		1	3.5
Programme Name: Social Welfare and Community Empowerment					
Objective: To Increase access to social welfare services and community empowerment opportunities					
Outcome: Improved Livelihood and Social well-being of the people					
Social Welfare Management and Protection	Buildings construction/ renovation	No. of social halls		2	12
	psychosocial sessions offered	No. of psychosocial sessions		400	2

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
	Vehicles acquired for responses.	No. field vehicles purchased		2	14
	Provision of safety and protection to the vulnerable children.	No of children admitted in the homes for safety and protection		250	1.9
	Construction of buildings and renovations	Number of buildings constructed		1	20
Social Economic empowerment	Capacity Building on socio-economic empowerment opportunities conducted	Number of persons		2500	5.5
	Empowerment merchandise to affirmative action groups provided	Number of groups		600	160
	Youth incubation centres established	Number of centres		1	80
Library Services	County Libraries Rehabilitated and Equipped	No. rehabilitated.		2	12
		No. equipped.		6	6
	Libraries Digitized	No. of Libraries		1	5
Disability Services	Sensitization Forums on available opportunities	No. of sensitization Forums		5	2.5
	Assistive devices and other supportive supplies provided	No. of persons		130	1.3
	Empowerment equipment	No. of equipment		40	1.2
Programme Name: Gender and Youth Development					
Objective: To promote gender inclusion					
Outcome: Enhanced gender equity and socio-economic sustainability					
Gender and youth Services	Community Sensitized on Gender and Youth Issues	No. of forums held		30	15
	Sanitary towels provided to women and girls	No of persons		3000	3.5
	Awareness creation	No. of activities conducted.		6	6
Program Name: General Administration, Planning and Policy					
Objective: To Strengthen health systems, general logistical and other support					
Outcome: Efficient and effective public service					
Social Services systems planning and development	Offices constructed and equipped	No. of offices		2	5
	Refurbished offices	No. of offices		2	4
	Equipped Offices	No. of Equipped Offices		3	4

3.4.2.24 Sub-Sector Projects

Table 54:Summary of Gender, Youth, Sports And Social Services Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Disaster Risk Management											
Disaster prevention, protection, response, and mitigation	Procure of water bowser	County Wide	Purchase of water bowser	20	CGN	2025-26	No. of water bowsers	1	Ongoing	Gender, Youth, Sports and Social Services.	
	Water hydrants	County Wide	Construction	1.8	CGN	2025-26	No. of hydrants constructed	5	Ongoing	Gender, Youth, Sports and Social Services	
	Disaster Management	County Wide	Procurement of rapid response vehicle	15	CGN	2025-26	No. of vehicles	1	New	Gender, Youth, Sports and Social Services	
	Purchase of supplies for disaster response and support	County wide	Purchase of iron sheets and nails for disaster management, purchase of fuel and maintenance for disaster vehicles	12	CGN	2025-26	No. of cases resolved	Disaster victims	Ongoing	Gender, Youth, Sports and Social Services	
	Purchase of supplies for disaster response and support	County wide	Purchase of iron sheets and nails for disaster management, purchase of fuel and maintenance for disaster vehicles	18	CGN	2025-26	No. of cases resolved	Disaster victims	New	Gender, Youth, Sports and Social Services	
	Psychosocial Support	County Wide	Psychosocial sessions offered	0.4	CGN	2025-26	No. of sessions offered	100	Ongoing	Gender, Youth, Sports and Social Services	
	Disaster Awareness creation	County	Disaster awareness and creation forums	2.5	CGN	2025-26	No. of forums	10 forums	Ongoing	Gender, Youth, Sports and Social Services	
		Wide	Operationalization of fire station	5	CGN	2025-26	No. of fire stations	1	Ongoing	Gender, Youth, Sports and Social Services	
Programme Name: Sports Development											
Sports and talent management	Sports management	County wide	Rehabilitation of sports	6	CGN	2025-26	No. of stadia	2	Ongoing	Gender, Youth, Sports	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			infrastructure and stadia							and Social Services	
	Sports development and training of groups on empowerment programs	County Wide	Development and training of groups on sports empowerment programs	10	CGN	2025-26	No. of groups	8	Ongoing	Gender, Youth, Sports and Social Services	
	Sports development and training of groups on empowerment programs	County Wide	Development and training of groups on sports empowerment programs	12	CGN	2025-26	No. of groups	8	New	Gender, Youth, Sports and Social Services	
		County Wide	Refurbishment of sports hostel at Ruringu Stadium	5	CGN	2025-26	No. of hostels	1	Ongoing	Gender, Youth, Sports and Social Services	
	Purchase of sports equipment	County wide	Sports equipment and uniforms	16	CGN	2025-26	No. of teams supported		Ongoing	Gender, Youth, Sports and Social Services	
	Purchase of sports equipment	County wide	Sports equipment and uniforms	19	CGN	2025-26	No. of teams supported		New		
	Infrastructural development	Various wards	Improvement of sports facilities and installation of street lights	6	CGN	2025-26	No. of facilities		Ongoing	Gender, Youth, Sports and Social Services	
Programme Name: Social Welfare and Community Empowerment											
Social Welfare Management and Protection	Construction and renovation of social halls and youth hubs	County wide	Renovation	12	CGN	2025-26	No. of social halls	2	Ongoing	Gender, Youth, Sports and Social Services	
	Field Vehicle	County Wide	Purchase of a field vehicle	7.5	CGN	2025-26	No. of vehicles	1	Ongoing	Gender, Youth, Sports and Social Services	
	Karatina Children	Karatina	Provision of basic needs and education to vulnerable children at Karatina Children	3.5	CGN	2025-26	No. of children	68	Ongoing	Gender, Youth, Sports and Social Services	
	Karatina Children home	Karatina	Completion of phase ii staff use		CGN	2025-26	Level of completion	100%	Ongoing	Gender, Youth, Sports and Social Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Relief support to vulnerable homes	County Wide	Support of vulnerable homes with food and non- food items	12	CGN	2025-26	No. of families	Vulnerable families in County	New	Gender, Youth, Sports and Social Services	
Social Economic empowerment	Youth, women and persons with disabilities empowerment program	County Wide	Initiatives on empowerment for youth, women and persons with disabilities	51	CGN	2025-26	No. of beneficiaries	20	Ongoing	Gender, Youth, Sports and Social Services	
	Socio-economic empowerment opportunities	County wide	Capacity building on Socio- economic empowerment opportunities	1.5	CGN	2025-26	No. of opportunities	5	Ongoing	Gender, Youth, Sports and Social Services	
Disability Services	Disability mainstreaming	County Wide	Purchase of assistive devices	0.7	CGN	2025-26	No. of beneficiaries	50	Ongoing	Gender, Youth, Sports and Social Services	
Library Services	County libraries	County Wide	Rehabilitation of county libraries	9	CGN	2025-26	No. of libraries	4	Ongoing	Gender, Youth, Sports and Social Services	
Library Services	County libraries	County Wide	Equipping of libraries	6.5	CGN	2025-26	No. of libraries	6	Ongoing	Gender, Youth, Sports and Social Services	
Library Services	County libraries	County Wide	Digitization of county libraries	6	CGN	2025-26	No. of libraries	2	Ongoing	Gender, Youth, Sports and Social Services	
Programme Name: Gender and Youth Development											
Gender and youth Services	Gender empowerment	County Wide	Provision of Sanitary towels	3	CGN	2025-26	No. of beneficiaries	22,000	Ongoing	Gender, Youth, Sports and Social Services	
Programme Name: General Administration, Planning and Policy											
Social Services systems planning and development	Equipping of offices	County Wide	Equipping of offices	3	CGN	2025-26	No. of Offices	8	Ongoing	Gender, Youth, Sports and Social Services	

3.6 General Economics And Commerce Affairs

3.6.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission:

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

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

Sector Goals:

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

Sector Priorities and Strategies

Table 55: Sector Priorities and Strategies - GECA

Sector Priorities	Strategies
To promote an enabling environment for development and growth of enterprises	Ensuring timely payment of financial obligations
	Offering economic incentives
	Enhancing access to Government procurement opportunities.
	Promoting institutional Policy and legal reforms
	Promoting public-private partnerships
	Facilitating establishment of a multi-agency investment support forum.
	Facilitating development of critical business infrastructure
	Promotion and enforcement of fair-trade practices and consumer protection
	Promoting the development of special economic zones.
	Facilitating access to affordable business credit.
	Promotion of aggregation, value addition and marketing for employment creation and increased income
	Establishing business incubation centers
To enhance mobilization, management, and prudent utilization of resources.	Broadening the revenue base
	Enhancing revenue collection
	Automation of County Government processes and services
	Promoting Policy, Regulatory and institutional reforms
	Ensuring timely preparation and submission of financial reports.
	Coordinating participatory planning and budgeting
	Ensuring Timely monitoring and evaluation of projects and programmes
	Ensuring Compliance to procurement laws and regulations
	Strengthening the capacity of the internal audit function

Sector Priorities	Strategies
	Ensuring adherence to relevant Acts and regulations
To develop, preserve and promote sustainable tourism and culture for wealth creation.	Mapping and developing the county tourism and cultural heritage sites.
	Mobilizing Tourism Funds
	Promoting and marketing Tourism
	Capacity building of tourism, culture, and hospitality players
	Promoting strategic partnerships and linkages in tourism
To develop and implement county branding and marketing strategies to attract and retain investors	Develop a county branding manual.
	Promoting the branding of Nyeri products
	Participating in both local and international shows and exhibitions
	Enhancing destination branding activities
	Mapping and profiling of investment opportunities
To promote multi-sectoral research and development for wealth creation.	Developing County statistical abstracts.
	Promoting linkage between Government, Academia, Industries, and other stakeholders
Leveraging ICT for service delivery and development.	Facilitating development of critical infrastructure and ICT services
	Coordination of the automation of County Government processes

3.6.2. Finance, Economic Planning And ICT

Vision

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

Mission

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

Sub-sector Priorities and Strategies

a) Boost revenue generation to ensure financial sustainability and growth.
b) Broaden the revenue base.
c) Promoting Policy, Regulatory and Institutional reforms.
d) Coordinate participatory planning and budgeting.
e) Expanding and refurbishment of office space.
f) Leverage ICT for coordination of the automation of County Government processes.
g) Automation of Internal Audit services.
h) Develop County Statistical abstracts.
i) Formation and actualization of County Budget and Economic Forum and Audit Committee.
j) Develop a Monitoring and Evaluation Framework.

3.4.2.25 Sub-Sector Programmes And Projects

Table 56:Summary of Finance, Economic Planning and ICT Sub-Sector Programmes

Programme Name: Economic Planning and Management					
Objective: To enhance management and utilization of resources					
Outcome: Improved planning, monitoring and evaluation					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
General Administration	Offices Refurbished	Number of offices		3	20,000,000
Participatory Planning and Budgeting	No. of Reports	Reports and Minutes		Officers trained	6,000,000
Monitoring and Evaluation	No. of Reports	Reports and Minutes		1	4,500,000
Programme Name: Revenue Mobilization and Management					
Objective: Enhance mobilization of resources					
Outcome: Increased revenues					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Revenue Collection	Increased Revenue	% increase in revenue collection		5	21,000,000
Programme Name: Public Finance management					
Objective: Promote prudent utilization of public funds					
Outcome: Improved management of public funds					
Financial Management and Utilization	Improved management of public funds	Number of Reports		6	4,000,000
	Compliance to procurement regulations	100% Compliance		76% (Report by PPOA)	10,000,000
Auditing Services	Internal Audit reports prepared	Number of Reports		4	9,000,000
Programme Name: ICT Management					
Objective: Increase ICT development and adoption.					
Outcome: Enhanced service delivery					
ICT infrastructure and services	Improved internet connection	Number of offices connected		7	15,000,000
	Strengthened M&E System	Number of systems established		1	10,000,000
Strengthen resource Mobilization on the County	Developed Resource mobilization strategy	Number of strategies and policies developed		1	5,000,000

3.4.2.26 Sub-Sector Projects

Table 57:Summary of Finance, Economic Planning and ICT Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Economic Planning and Management											
General Administration	Office Refurbishment	County Wide	Expansion and refurbishment of offices	20,000,000	CGN	2025-2026	Number of offices	3	New	Finance, Economic Planning & ICT	
Participatory Planning and Budgeting	Institutional capacity building	County Wide	Training of staff	6,000,000	CGN	2025-2026	Reports and Minutes	Officers trained	Continuous	Finance, Economic Planning & ICT	
Monitoring and Evaluation	Enhance tracking and	County Wide	Monitoring and	4,500,000	CGN	2025-2026	Reports and Minutes	4	Continuous	Finance, Economic	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	reporting of projects		Evaluation Framework							Planning & ICT	
Programme Name: Revenue Mobilization and Management											
Revenue Collection	Increase revenue collection	County Wide	Increase the local revenue collection	21,000,000	CGN	2025-2026	% increase in revenue collection	5	Continuous	Finance, Economic Planning & ICT	
Programme Name: Public Finance management											
Financial Management and Utilization	Improved management of public funds	County Wide	Financial reports prepared	4,000,000	CGN	2025-2026	Number of reports	6	Continuous	Finance, Economic Planning & ICT	
	Supply chain management	County Wide	Compliance to procurement regulations	10,000,000	CGN	2025-2026	100% compliance	76% (Report by PPOA)	Continuous	Finance, Economic Planning & ICT	
Auditing Services	Auditing Services	County Wide	Internal Audit reports prepared	9,000,000	CGN	2025-2026	Number of reports	4	Continuous	Finance, Economic Planning & ICT	
Programme Name: ICT Management											
ICT infrastructure and services	Strengthen the ICT unit	County Wide	Networking & Cabling for enhanced internet connection	15,000,000	CGN	2025-2026	Number of offices connected	7	New	Finance, Economic Planning & ICT	
	Strengthen the M&E systems	HQRs	Strengthen the M&E Framework; Conduct site visits and report on capital projects	10,000,000	CGN	2025-2026	Number of systems established; Number of M&E policy developed; Number of projects visited and reported	1 1 90	New	Finance, Economic Planning & ICT	
Strengthen resource Mobilization on the County	Develop a Nyeri County resource mobilization Strategy	County wide	Develop a resource mobilization policy and strategy	5,000,000	CGN	2025-2026	Number of strategies and policies developed	1	New	Finance, Economic Planning & ICT	

3.6.3. Trade, Tourism, Culture And Cooperative Development

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

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

Sub-sector Priorities and Strategies

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

3.4.2.27 Sub-Sector Programmes And Projects

Table 58:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Programmes

Programme Name: Trade Development and Regulation					
Objective: To spur trade and economic growth					
Outcome: Improved Business Environment					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Trade Infrastructure and Development	Constructed and Maintained markets	Number of markets/sheds		42	230,000,000
	Purchased Specialized Plant	Number of vehicles		1	15,500,000
	Installed Water Treatment Plant	Number of treatment plants		1	10,000,000
	Installed Solar Plant	Number of solar plants		1	20,000,000
	Installed Water Harvesting System	Number of water harvesting systems		1	100,000,000
	Renovation and equipping of offices	Number of offices		4	5,000,000
Industrialization	Constructed Industrial Park	Number of parks		1	600,000,000
Fair Trade Practices	Equipped weights and measures unit	Level of equipping		100	10,000,000
Industrial and Enterprise Development	Nyeri County Enterprise Development	Number of beneficiaries		200	30,000,000
	Enterprise Development Fund	% growth rate of portfolio		100	50,000,000

	Entrepreneurship development trainings	Number of training forums		5	5,000,000
Investment Promotion	Conducted trade fairs and exhibitions	Number of fairs		1	25,000,000
	Mapped County investment opportunities	100% mapping		100	10,000,000
	Nyeri County Investors Conference	Number of Conferences		1	25,000,000
	Development of Nyeri County Branding Manual	100% Development		100	5,000,000
Trade Development	Development of a Market committee strengthening program	Number of plans		1	3,000,000
	Automated Trade database information system	Number of databases		1	5,000,000
	Business incubation centres Development	Number of Centres		7	50,000,000
Programme Name: Co-operative Development					
Objective: To strengthen the Cooperative Movement					
Outcome: A strong and vibrant cooperative movement					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Co-operative Development and Management	Empowered cooperative societies management	Number of societies		60	5,000,000
	Celebration of Ushirika Day	Number of forums		1	2,000,000
	Empowered coffee and dairy cooperatives	Number of equipment's		4	30,500,000
	Renovated cooperative infrastructure	Number of societies		10	50,000,000
	Empowered cooperative leaders	Level of training		100	2,000,000
	Installed specialized plant	Number of specialized plants		1	50,000,000
Programme Name: Tourism Promotion and Development					
Objective: To develop, preserve and promote sustainable tourism					
Outcome: Increased Tourism activities					
Tourism Development and Management	Developed historical sites	Number of sites		1	2,000,000
	Developed Ndomboche/Kahuru falls	Number of sites		1	10,000,000
	Development and promotion of talents	Number of events		1	10,000,000
	Developed and mapped Nyeri County tourism circuits	Number of activities		3	2,000,000
	Capacity building of CBTOs	Number of projects		1	2,000,000
	Developed of entry points	Number of entry points		10	10,000,000
	Developed tourism sites	Number of sites		5	10,000,000
	Special tourism vehicle	Number of vehicles		1	15,000,000
	Development of a digital tourism platform	100% development		100	10,000,000
Culture Development and Management	Talent development and promotion	Number of projects		1	10,000,000
	Renovated offices	Number of offices		1	3,000,000
	Equipped offices	Number of offices		1	2,000,000

	Mapped tourism sites	100% mapping		100	5,000,000

3.4.2.28 Sub-Sector Projects

Table 59:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Trade Development and Regulation											
Trade Infrastructure and Development	Construction, Maintenance and rehabilitation of markets and boda boda sheds	County Wide	Construction of new shed, Installation of Solar lighting markets and rehabilitation and maintenance of existing ones.	150,000,000	CGN	2025-2026	Number of sheds/ markets	20	New/Ongoing	Trade, Cooperative Culture, and Tourism	
	Routine Market rehabilitation and Renovation	County Wide	Renovations and rehabilitation of all public markets	70,000,000	CGN	2025-2026	Number of public markets	20	New	Trade, Cooperative Culture, and Tourism	
	Construction of specialized markets	County Wide	Construction works	10,000,000	CGN	2025-2026	Number of markets	2	New/Ongoing	Trade, Cooperative Culture, and Tourism	
	Renovation and equipping of offices	County Wide	Construction works	5,000,000	CGN	2025-2026	Number of offices	4	New/Continuous	Trade, Cooperative Culture, and Tourism	
	Purchase of specialized plant	Department al	Purchase of a modified Van for exhibitions and trade fair forums	15,500,000	CGN	2025-2026	Number of Vehicles	1	New	Trade, Cooperative Culture, and Tourism	
	Installation of water treatment plant at Chaka market Hub	Thegu River	Supply, delivery and Installation of water filtration and treatment plant	10,000,000	CGN/Development partners	2025-2026	Number of treatment plants	1	New	Trade, Cooperative Culture, and Tourism	
	Installation of Solar plant at Chaka market	Thegu River	Supply, delivery and Installation of Solar plant	20,000,000	CGN/Development partners	2025-2026	Number of solar plants	1	New	Cooperative Culture, and Tourism	
	Installation of Water harvesting systems	County Wide	Supply, delivery and Installation of Water harvesting systems in Major markets	100,000,000	CGN/Development partners	2025-2026	Number of water harvesting systems	1	New	Cooperative Culture, and Tourism	
Industrialization	Construction of an industrial park	County Wide	Construction works	600,000,000	CGN/Development Partners/GOK	2025-2026	Number of parks	1	Ongoing	Trade, Cooperative	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
										Culture, and Tourism	
Fair Trade Practices	Equipping of County Weights and Measures unit	County Wide	Acquisition of specialized plants and equipment-roller test weights and laboratory equipment	10,000,000	CGN	2025-2026	Level of equipping	100%	New/Continuous	Trade, Cooperative Culture, and Tourism	
Industrial and Enterprise Development	Nyeri County Enterprise Development	County Wide	Affordable loans, Vetting of application forms. Holding a board meeting to approve loan applications. Training of successful loan applicants	30,000,000	CGN	2025-2026	Number of beneficiaries	200	Continuous	Trade, Cooperative Culture, and Tourism	
	Enterprise Development Fund	County Wide	To grow the EDF portfolio	50,000,000	CGN	2025-2026	% growth rate of portfolio	100	New	Trade, Cooperative Culture, and Tourism	
	Entrepreneurship development trainings	County Wide	Training of traders on entrepreneurship, business management, investment and Fair-trade practices and Market management committee.	5,000,000	CGN	2025-2026	Number of training forums	5	Continuous	Trade, Cooperative Culture, and Tourism	
Investment Promotion	Trade fairs and exhibitions	County Wide	Trade fairs and exhibitions (investors Conference)	25,000,000	CGN	2025-2026	Number of fairs	1	New	Trade, Cooperative Culture, and Tourism	
	County investment opportunities mapping	County wide	To map investment opportunities in the County	10,000,000	CGN	2025-2026	100% mapping	100	New	Trade, Cooperative Culture, and Tourism	
	Nyeri County Investors Conference	County Wide	Organize and facilitate the Investors Conference	25,000,000	CGN/Development Partners	2025-2026	Number of Conferences	1	New	Trade, Cooperative Culture, and Tourism	
	Development of Nyeri County Branding Manual	County Wide	Development of branding manual	5,000,000	CGN	2025-2026	100% Development	100	New	Trade, Cooperative	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			for County Government							Culture, and Tourism	
Trade Development	Market committee strengthening program	County Wide	Develop market management plan, capacity building, enforcement and monitoring and evaluation	3,000,000	CGN	2025-2026	Number of plans	1	New	Trade, Cooperative Culture, and Tourism	
	Automated Trade database information system	County Wide	To store and record trade-related data	5,000,000	CGN	2025-2026	Number of databases	1	New	Trade, Cooperative Culture, and Tourism	
	Business incubation centres Development	County wide	Develop Business incubation centres	50,000,000	CGN/Development partners	2025-2026	Number of Centres	7	New	Trade, Cooperative Culture, and Tourism	
Programme Name: Co-operative Development											
Co-operative Development and Management	Strengthening of cooperative societies governance and management through capacity building	County Wide	Committee training; Members & management training; cooperative Staff training	5,000,000	CGN	2025-2026	Number of societies	60	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	International cooperative day (Ushirika Day)	County wide	Organize the county cooperative day celebrations, invite all cooperative societies to participate, award the best performing cooperative	2,000,000	CGN	2025-2026	Number of forums	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Cooperative Societies empowerment	Various Wards	Value addition equipment's and specialized plants for coffee and dairy co-operatives	30,500,000	CGN	2025-2026	Number of equipment	4	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Modernization of cooperative infrastructure	County wide	Renovations and rehabilitation of co-operative infrastructure	50,000,000	CGN/Development partners	2025-2026	Number of Cooperatives	10	New	Trade, Cooperative Culture, and Tourism	
	Installation of Specialized plant in Cooperative societies	County wide	Supply, delivery, and Installation of specialized plants	50,000,000	CGN/Development partners	2025-2026	Number of specialized plants	1	New	Trade, Cooperative Culture, and Tourism	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Capacity Building	County Wide	Train Cooperative leaders	2,000,000	CGN	2025-2026	Level of training	100%	New	Trade, Cooperative Culture, and Tourism	
Programme Name: Tourism Promotion and Development											
Tourism Development and Management	Improvement of Mau Mau Flagship site	Rware	Development of historical sites	2,000,000	CGN	2025-2026	Number of sites	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Development of Ndomboche/Kahuru falls	Iria-ini Mathira	Infrastructural development of Construction of campsite, washrooms, resting sheds and benches Fencing	10,000,000	CGN	2025-2026	Number of sites	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Nyeri County Annual Tourism and Cultural Festival	County Wide	Talent search, Promotion and development of Cultural Tourism product	10,000,000	CGN	2025-2026	Number of events	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Pre-feasibility	County wide	Mapping and developing the Nyeri County tourism circuits and Training	2,000,000	CGN	2025-2026	Number of activities	3	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Capacity building of CBTOs	County wide	Community tourism enterprise development & promotion	2,000,000	CGN	2025-2026	Number of projects	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Tourism Promotion	County Wide	Development of Entry points to promote all county Tourism Products	10,000,000	CGN	2025-2026	Number of entry points	10	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Development of Tourism Sites	County Wide	Infrastructural development of Kahigaini, Chinga dam, Gura River convergent and Zaina falls	10,000,000	CGN	2025-2026	Number of sites	5	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Purchase of a specialized tourism plant	County Wide	Purchase of a special tourism vehicle	15,000,000	CGN	2025-2026	Number of vehicles	1	New	Trade, Cooperative Culture, and Tourism	
	Digital Tourism Platform	County Wide	Development of digital tourism	10,000,000	CGN	2025-2026	100% Development	100	New	Trade, Cooperative	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
			platform for the county							Culture, and Tourism	
Culture Development and Management	Infrastructural development of the culture centre	Rware	Talent development and promotion Purchase of theatre sound systems, stage lighting, standby generator, theatre lighting automatic illumination control system, stage theatre curtains, hall black binds Purchase and installation of CCTV and land scaping	10,000,000	CGN	2025-2026	Number of Projects	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Renovation of Culture centre offices	Rware	Improvement of working environment at the culture centre	3,000,000	CGN	2025-2026	Number of offices	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Purchase of culture centre office equipment	Rware	To enhance efficiency and improving service delivery in working environment	2,000,000	CGN	2025-2026	Number of offices	1	New/ Continuous	Trade, Cooperative Culture, and Tourism	
	Tourism and Cultural Sites	County Wide	Mapping of tourism and cultural sites	5,000,000	CGN	2025-2026	100% Mapping	100	New	Trade, Cooperative Culture, and Tourism	

3.7 Proposed Grants, Benefits And Subsidies To Be Issued

Table 60: Proposed Grants, Benefits and Subsidies to be Issued

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Amount (Kshs. In Millions))
Scholarship to Children Homes	Educational support for students in County Children Homes	Amount Issued	1,900,000	1,900,000
Naromoru AMS	Facility Support	Amount Issued	7,726,000	7,726,000
Wambugu ATC	Facility Improvement	Amount Issued	13,630,000	13,630,000
Kenya Informal Settlement programme (KISIP II)	Infrastructure development for informal settlements	Amount Issued	365,603,076	365,603,076
DANIDA	Support for Rural Health facilities	Amount Issued	8,336,250	8,336,250
IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	To support various agricultural value chains as per the programs operation manual	Amount Issued	151,515,152	151,515,152
ABDP	To support aqua-culture development	Amount Issued	19,315,146	19,315,146
KABDP	To support Agribusiness	Amount Issued	11,918,919	11,918,919
Aggregated Industrial Parks Programme (CAIP)	To support the construction of an aggregate industrial park	Amount Issued	250,000,000	250,000,000
IDA (World Bank) Credit - Financing Locally - Led Climate Action (FLLoCA) program - County Climate Institutional Support (CCIS) Grants	Climate Change Action Support	Amount Issued	136,000,000	136,000,000
Road Maintenance Levy Fund (RMLF)	To support development of road infrastructure	Amount Issued	281,534,361	281,534,361
KDSP II (Level I)	Devolution support	Amount Issued	37,500,000	37,500,000
Community Health Promoters	To support the community health promoter program	Amount Issued	74,250,000	74,250,000
KUSP UIG	Institutional Support for Nyeri Municipality	Amount Issued	35,000,000	35,000,000
Elimu Fund Bursary	Educational support for needy students	Amount Issued	100,000,000	100,000,000

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

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
1.	**Finance and Production Sector**	The key priorities and interventions in the finance and production sector focus on the following value chains: Livestock comprising leather and leather products and dairy; Crops comprising tea, edible oils, rice; Textile and apparel; and Construction/ building materials.	• Procure and install equipment to enhance value addition in the dairy sector. • Distribute livestock to farmers to boost productivity. • Procure and distribute seedlings and chemicals to improve crop production. • Rehabilitate processing facilities, including the construction of additional infrastructure to enhance the quality and processing of agricultural products. • Procure high-yielding seeds for various crops to improve agricultural output. • Distribute poultry to farmers to enhance productivity in the poultry sector. • Provide farmers with subsidized agricultural services to support their operations. • Procure and distribute seedlings as part of environmental and agricultural sustainability initiatives
2.	**Infrastructure Sector**	The infrastructure sector seeks to: enhance transport connectivity by constructing 6,000km of new roads, maintaining rural and urban roads, rail, air and seaport facilities and services; expand communication and broadcasting systems; and promote development of energy generation and distribution by increasing investments in green energy (geothermal, wind, solar and hydro)	• Complete tarmacking of roads. • Carry out gravelling on roads to improve accessibility. • Open new roads to enhance connectivity. • Construct bridges to facilitate safe crossings. • Install culverts to improve drainage systems. • Mark and organize parking bays for better traffic management. • Install new streetlights to enhance public safety. • Maintain existing streetlights to ensure consistent illumination. • Install new transformers to improve electrical distribution. • Initiate renewable energy projects to promote sustainable energy use.

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

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Promotion of acquisition of vocational skills and knowledge for employment, decent jobs and entrepreneurship
		Goal 5: Gender Equality	• Creating awareness and advocacy on the available opportunities for special groups • Establishment of empowerment programs and activities • Streamlining access to social services
		Goal 6: Clean Water and Sanitation	• Construction of sanitation facilities in public places such as markets • Improved water supply sources through expansion and rehabilitation of water supply schemes, protection of springs and construction and equipping of boreholes. • Capacity building and promotion of conservation of water sources and riparian areas. • Ensuring sustainable waste management
		Goal 7: Affordable and Clean Energy	• Promotion of solar and biogas energy sources • Expansion of electricity connectivity
		Goal 8: Decent Work and Economic Growth	• Boosting of the Enterprise Development Fund • Construction and maintenance of Retail markets. • Creating an enabling environment for sustainable growth and development through partnerships and enabling policies. • Up scaling of skills & entrepreneurship training & mentorship programmes • Enhancing youth involvement in agribusiness by offering economic incentives • Promoting and marketing Tourism
		Goal 9: Industry, Innovation, and Infrastructure	• Developing a sustainable and climate resilient infrastructure and a transport and communication network • Creating an enabling environment for establishment of cottage industries • Facilitating development of critical infrastructure and ICT services
		Goal 10: Reduced Inequality	• Promoting peace, cohesion, social, economic and political inclusion of all • Building capacity and empower special groups (Youth, Women, Persons with Disabilities, other minority populations)
		Goal 11: Sustainable Cities and Communities	• Promote access to quality and affordable housing • Implementation of the County spatial plan • Developing a sustainable and climate resilient infrastructure and a transport and communication network for urban areas • Formulation of development plans for all urban centres • Ensuring sustainable waste management • Promotion of sustainable land use management • Strengthening efforts to protect and safeguard the county cultural and natural heritage including the community forests
		Goal 12: Responsible Consumption and Production	• Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture and value addition • Conserving, protecting and sustainably managing the environment and natural resources • Building climate resilience • Promoting use of clean and renewable energy • Creating awareness and advocacy on nutrition health.
		Goal 13: Climate Action	• Building climate resilience • Conserving, protecting and sustainably managing the environment and natural resources • Promoting use of clean and renewable energy • Protection of riparian and wetlands
		Goal 14: Life Below Water	• Promoting Aquaculture and fish farming • Conducting of riverine protection initiatives e.g. planting of bamboo strips. • Mapping, reclaiming and conserving riparian and wetlands in the county. • Formulation of regulations on quarrying activities
		Goal 15: Life on Land	• Enhancing afforestation and re-afforestation • Promoting sustainable land use management • Conserving, protecting and sustainably managing the environment and natural resources
		Goal 16: Peace and Justice Strong Institutions	• Institutionalizing transparent and accountable government structures. • Improving legislation, representation and oversight. • Enhancing dispute resolution.

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Creating a good organizational culture within the county public service.
		Goal 17: Partnerships to Achieve the Goal	• Improving intra and inter-governmental relations • Enhancing Public Private Partnership.
7.	**Africa's Agenda 2063**	Goal 1: A High Standard of Living, Quality of Life and Well Being for All Citizens	• Offering economic incentives Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture and value addition
		Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology, and Innovation	• Enhancement of the bursary program to the needy students. • Facilitating development of critical infrastructure and ICT services • Up scaling of skills & entrepreneurship training & mentorship programmes
		Goal 3: Healthy and well-nourished citizens	• Investment in the health systems strengthening. • Creating awareness and advocacy on nutrition health
		Goal 4: Transformed Economies	• Promotion of aggregation, value addition and marketing for employment creation and increased income • Promoting the development of special economic zones.
		Goal 5: Modern Agriculture for increased productivity and production	• Encouraging value chain-based financing • Promoting use of organic fertilizer • Enhancing use of innovation and ICT in the sector • Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture
		GOAL 6: Blue/ ocean economy for accelerated economic growth	• Promoting Aquaculture and fish farming
		Goal 7: Environmentally sustainable and climate resilient economies and communities	• Enhancing afforestation and re-afforestation • Promoting sustainable land use management • Conserving, protecting and sustainably managing the environment and natural resources • Building climate resilience
		Goal 8: United Africa (Federal or Confederate	• Improving intra and inter-governmental relations • Participating in both local and international shows and exhibitions
		Goal 9: Continental Financial and Monetary Institutions are established and functional	• Enhancing Public Private Partnership. • Offering economic incentives
		Goal 10: World Class Infrastructure criss-crosses Africa	• Developing a sustainable and climate resilient infrastructure and a transport and communication network
		Goal 11: Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched	• Institutionalizing transparent and accountable government structures. • Improving legislation, representation and oversight. • Creating a good organizational culture within the county public service.
		Goal 12: Capable institutions and transformative leadership in place	• Institutionalizing transparent and accountable government structures • Ensure an efficient, effective and responsive public service.
		Goal 13: Peace Security and Stability is preserved	• Enhancing dispute resolution. •
		Goal 14: A Stable and Peaceful Africa	• Improving intra and inter-governmental relations •
		GOAL 15: A Fully functional and operational African Peace and Security Architecture (APSA)	• Improving intra and inter-governmental relations •
		Goal 16: African Cultural Renaissance is pre- eminent	• Capacity building of tourism, culture, and hospitality players • Promotion of culture and arts by preserving the culture and heritage sites
		Goal 17: Full Gender Equality in All Spheres of Life	• Creating awareness and advocacy on the available opportunities • Establishing empowerment programs and activities • Streamlining access to gender services
		Goal 18: Engaged and Empowered Youth and Children	• Creating awareness and advocacy on the available opportunities • Enhance innovation and talent development initiatives
		Goal 19: Africa as a major partner in global affairs and peaceful co-existence	• Improving intra and inter-governmental relations • Enhancing Public Private Partnership.
		Goal 20: Africa takes full responsibility for financing her development	• Encouraging community contribution in project implementation for development ownership •
	Paris Agreement on Climate Change, 2015	The Paris Agreement's central aim is to strengthen the global response to the threat of climate change by keeping a global temperature rise this century well below 2 degrees Celsius above	• Implementation of projects geared towards Green House Gases (GHG) emissions reduction. • Mainstreaming of climate change management and resilience actions • Increasing tree and forest cover

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
		pre-industrial levels and to pursue efforts to limit the temperature increase even further to 1.5 degrees Celsius. Additionally, the agreement aims to increase the ability of countries to deal with the impacts of climate change, and at making finance flows consistent with a low GHG emissions and climate-resilient pathway	
	EAC Vision 2050	Pillar 1 Infrastructure Development	• Investments in ICT and energy connectivity, rural and urban roads networks
		Pillar 2: Agriculture, Food Security and Rural Development	• Investments in agricultural production and productivity
		Pillar 3: Industrialization	• Investment in industries and value addition
		Pillar 4: Natural Resource and Environment Management	• Implementation of natural resource management programs
		Pillar 5: Tourism Trade and Services Development	• Investments geared towards improving business environment • Tourism development and marketing
	ICPD25 Kenya Commitments	1. Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health.	• Use of ICT for health promotion
		2. Eliminate preventable maternal and new born mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030	• Investment in reproductive, maternal, neo-natal, child adolescent health
		3. Progressively increase health sector financing to 15 percent of total budget, as per the Abuja declaration by 2030.	• Increase the County Health Services Fund collection by 10% annually
		4. Improve support to older persons, persons with disabilities, orphans, and vulnerable children by increasing the core social protection investment from 0.8 percent of Gross Domestic Product to at least 2 percent over the next 10 years.	• Increasing investments in social welfare programs e.g. UHC, Bima Afya and Elimu fund
		5. Enhance integration of population, health and development programmes and projects into Medium Term Plans (MTPs) and the Medium-Term Expenditure Framework (MTEF) to ensure budgetary allocations and efficient implementation of programmes and projects by 2030; Integrate population issues into the formulation, implementation, monitoring and evaluation of all policies and programmes relating to sustainable development at national, county, and sub-county levels by 2030.	• Collaborating and information- sharing with national agencies • Integrating population, health and development programs in county planning and budgeting •
		• Enhance the capacity of relevant Government institutions to increase availability and accessibility to high-quality, timely and reliable population and related data at national, county, and sub-county levels, disaggregated by income, gender, age, ethnicity, migratory status, disability, and geographic location by 2030.	• Strengthening, automating, and integrating data collection and management systems •
		• 8. Harness the demographic dividend through investments in health and citizens wellbeing; education and skills training; employment creation and entrepreneurship; and rights, governance, and empowerment of young people by 2022 as outlined in the Kenya's Demographic Dividend Roadmap.	• Investment in youth empowerment and skills training • Investments in strengthening health systems • Promotion of business enterprises •
		• 9. Eliminate legal, policy and programmatic barriers that impede	• Implementation of county youth policy • Continuous citizen engagement in county policies and programs

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

CHAPTER FOUR

IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.0 Introduction

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

4.1 Implementation Framework

Table 61: Stakeholders and their Role in CADP Implementation

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

S/No.	Sector/Institution	Role in Implementation of the ADP
	Private Sector	▪ Implementation of the planned projects and programmes through provision services, goods and works. Financing of some planned activities through public private partnership initiatives

4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1. Resource Requirement by Sector and Programme

Table 62:Summary of Resource Reauirement bv Sector and Programme

Sector Name	Amount
Agriculture And Rural Development Sector	
Water, Environment and Climate Change Subsector	
Water Development and Management	465,545,416
Environmental Planning, Management and Conservation	29,000,000
Forest Conservation and Management	15,870,000
Climate Change	492,400,000
Agriculture, Livestock and Aquaculture Development Subsector	
General administration, policy, and planning	32,000,000
Crop Management	519,153,790
Livestock production	54,000,000
Veterinary Services Development	123,100,000
Fisheries Development	59,315,146
Agricultural Training and Mechanization	40,200,000
Agriculture And Rural Development Sector Total	**1,830,584,352**
Public Administration	
Sub-Sector Name: Office of the Governor and Deputy Governor	
Programme 1: Human Resource Management	8500000
Programme 2: Administration and public service management.	46000000
Programme 3: Governance and legal affairs.	40000000
Programme 4: General oversight, legislation, and representation	4000000
Sub-Sector Name: Office of the County Secretary	
Programme 1: Human Resource Management	8000000
Programme 2: Administration and public service management.	201500000
Programme 3: Governance and legal affairs.	91800000
Sub-Sector Name: Office of the County Attorney	
Programme 1: Governance and legal affairs.	96000000
Programme 2: Administration and public service management.	6000000
Sub-Sector Name: County Public Service board	
Programme 1: Human Resource Management	317000000
Programme 2: Administration and public service management.	11000000
Sub-Sector Name: County Assembly	
Programme 1: Generarl Oversight, Legislation and Representation	625000000
Sub-Sector Name: County Public Service Management	
Programme 1: Administration and public service management	34000000
Programme 2: Human Resource Management	85000000
Public Administration Total	**1,573,800,000.00**
Infrastructure, Energy, Rural and Urban Development Sector	
Sub-Sector Name: Solid Waste Management	
Solid Waste Management	113,500,000.00
Sub-Sector Name: Lands, Housing and Urban Development	
Housing development	11,000,000.00
Land use planning and management	606,052,022.00
Sub-Sector Name: Roads, Transport, Infrastructure and Energy	
Energy Provision and Management	213,000,000.00
Roads and transport management	1,237,125,000.00
Infrastructure, Energy, Rural and Urban Development Sector Total	**2,180,677,022.00**
Social Services	
Sub-Sector Name: Health Services	
Programme 1: General Administration, Planning and Policy	299,700,000.00
Programme 2: Preventive and Promotive Services	280,300,000.00
Programme 3: Curative and Rehabilitative Services	33,700,000.00
Sub-Sector Name: Education, Training and Devolution	
Programme 1: Early Childhood Development	172,600,000.00
Programme 2: Vocational Training centers Development	190,200,000.00
Programme 3: Elimu Fund	160,000,000.00
Sub-Sector Name: Gender, Youth, Sports and Social Services	
Programme 1: Disaster Risk Management	92,200,000.00
Programme 2: Sports Development	140,000,000.00
Programme 3: Social Welfare and Community Empowerment	323,400,000.00

Sector Name	Amount
Programme 4: Gender and Youth Development	24,500,000.00
Programme 5: General Administration, Planning and Policy	13,000,000.00
Social Services Total	**1,729,800,000.00**
General, Economics and Commerce Affairs Sector	
Finance, Economic Planning and ICT Subsector	
Economic Planning and Management	30,500,000
ICT Management	30,000,000
Public Finance management	23,000,000
Revenue Mobilization and Management	21,000,000
Trade, Tourism, Culture and Cooperative Development Subsector	
Co-operative Development	139,500,000
Tourism Promotion and Development	91,000,000
Trade Development and Regulation	1,198,500,000
General, Economics and Commerce Affairs Sector Total	**1,533,500,000**
Total	**8,848,161,374.00**

4.2.2. Revenue Projections

Table 63:Revenue Projection

Revenue Streams	Projected Amount (Kshs. In Millions)
Equitable Share and Local Revenue	**7,380,025,891**
Equitable Share	6,580,025,891
Own Source Revenue	800,000,000
Conditional Grants from National Government Revenue	**605,784,361**
Equalization Fund	**-**
Conditional allocations to County Governments from Loans and Grants from Development Partners	**765,188,543**
Loans	**-**
Grants	765,188,543
Total	**8,750,998,795**
Les. Personal Emoluments	**4,384,961,720**
Amount Available To Finance The ADP	**4,366,037,075**

4.2.3. Estimated Resource Gap

Table 64:Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs Millions)
8,848,161,374.00	**4,366,037,075**	**4,482,124,299.00**

4.3 Risk Management

Table 65:Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	• Inadequate financial Resources • Inflation and market fluctuations • Breach of contracts • Delay or late disbursement of exchequers	• Stalled projects • Rise in pending bills • Go-slows and strikes due to late or non-payment of personal emoluments. • Legal battles for breach of contracts	Medium	• Resource Mobilization Strategies • Increase in own-source revenue • Public Private Partnership(PPP)
Technological	• Information security incidents • Cyber attacks • Password theft • Service outages	Breach of valuable information	High	• Investment in cyber security risk management
Climate Change	Drought	Loss of livestock and reduced crop productivity	High	• Climate smart agriculture practices
Organizational	• Poor career succession planning • Inadequate Human Resource Capacity • Lack of Communication and Integration. • Invoking rules rather than dialogue.	• Inefficiency in service delivery • Go-slows, absconding of duties and strikes. • Corruption • Transfer of Human resource to other institutions • Low esteemed staff	Medium	• Ensure proper succession planning/management. • Timely recruitment • Proper communication channels • Dialogue • Drafting of a clear vision for the County.

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	• Cyber and Information Systems Compromises. • Risk Aversion.			
Operational	• Employee errors • Flawed or failed processes • Systems frauds • Political and external forces • Non-compliance to legal requirements	• Monetary loss Competitive disadvantage • Employee- or customer-related problems • Business failure.	High	• Good financial management practices

CHAPTER FIVE

MONITORING,EVALUATION AND REPORTING

5.1 Introduction

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

5.1 Performance Indicators

Table 66:County key outcomes/output indicators

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
1.	Agriculture, Livestock and Aquaculture Development	No. of offices constructed		
		No. of offices refurbished		
		No. of Offices equipped		
		Number of vehicles/Motorcycles Procured		3
		Litres of procured fuel to support e-subsidy program		
		Number of vehicles maintained		
		No. of Policy and regulations		
		Tonnes of certified seeds		
		Tonnes of farms inputs procured		
		No. of seedlings (000s)		
		No. of coffee factories		
		No. of centres established/rehabilitated		
		Number of tea buying centres		
		No of Value chains		90,000
		No. Trained		4,030
		No of farmers trained -No of clonal gardens established		1600
		No. of soil samples done		900
		Number of reserves		
		Number of industries supported		
		Number Procured		
		No. Dairy goat's unit established		
		Youth Involvement		500
		Number of facilities/dips		
		Number of animals Vaccinated/Served		
		Number of animals Vaccinated/Served		
		No. of animal welfare centres established		
		Litres of acaricides procured		
		Number of certified slaughter houses		
		Number of traders and flayers trained		
		Number of faciliities		
		Number of aqua parks		
		Number of Fingerlings (000s)		
		Number of fish processing plants constructed		
		Kilograms of fish feeds distributed /Number of fishponds lined and operationalized		
		No. of youth		
		No. of farmers reached		
		No. of Agricultural machinery		
		No. of hay barns		
		Litres of Fuel Porcured		
		No. of hostels		
		Number of yards fitted with cabro		
		Number of renovated and equipped halls		
		No. of Livestock training unit established		
		Material procured		
		Security lights installed		
		Ablution Block modernized		
		Material procured		
2.	Water, Environment and Climate Change	No. of tanks distributed		45
		No. of Boreholes		7

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		No. of Motor vehicles		1
		No offices renovated and refurbishment		1
		No. of Intakes		49
		No. of Dams		3
		No of masonry tanks constructed		3
		No of WUAs trained		2500
		No of Water bowsers purchased		1
		No. Of meters procured and installed.		2000
		No. of campaigns and forums		4
		No. of zones		9
		No. action plans, reports, policies, and regulations		2
		No of Plans		2
		No. of personnel		15
		No. of trees (000s)		
		No. of Sq. Metres		50
		No of Plans		1
		No. of fruit trees planted (000s)		7500
		No. of equipment		1
		No. of campaigns		2
		No of Jikos installed		35
		No of tanks distributed		320
		No of Earth dams constructed		3
		No of boreholes drilled and equipped		5
		No of food processing factories established		1
		No of water pans constructed/dug		50
		No of dam liners procured and distributed		500
		No. of Projects		
		No of Kgs of procured and distributed		1000
		No. of zones		1
		No of Kgs procured and distributed		1000
		No of tree nurseries established		2
		No of aggregation centers established		1
		No of biogases installed		100
		No. of campaigns		10
		No of AWSs installed		2
		No of bamboo seedlings procured and distributed		2000
		No of green spaces established		1
		No of fruit tree seedlings procured and distributed		5000
		No of institutions solarized		1
		No of scold storage rooms installed		1
		No of bridges constructed		1
		No of farmers capacity build		50
		No of fish farms established		5
		No of cooling plants established		1
		No of coffee dryers established		4
		No of animal feeds processing plants established		1
		No of learning institution benefited		2
		No of irrigation projects established		2
		No of gabions constructed		5
		No of Kits procured and distributed		50
		Km of drainage systems and culverts constructed		50
		No of onion dryers installed		1
		No of hives procured and distributed		50
		No of Kgs of wheat milled		1
		No of Km of sewerage systems constructed		50
		No of apiaries established		10
		No of greenhouses constructed		10
		No of waste sorting centers established		2
		Number of cans		17
		Number machines		1
		No. of Chicks		24900
		No. of Dairy Goats		230
		Number of households		200

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		Number of cylinders		500
		Number of solar dryers		4
3.	Office of the Governor and Deputy Governor	No. of staff trained		40
		No. of staff promoted		40
		No. of staff (Performance contracting)		100
		No. of offices		100%
		No. of official residences		100%
		No. of proposals submitted to development partners		2
		No. of offices furnished		100%
		No. of forums		1
		No. of public forums		30
		No. of reports		4
4.	Office of the County Secretary	No. of staff trained		50
		No. of staff promoted		30
		No. of staff- inspectorate officers		110
		No. of office blocks		25
		Level of offices furnishing		100%
		Level of equipping		100%
		No. of motor vehicles/motor bikes		25
		No. of Uniforms and Protective gear purchased		130
		No. of Installations		2
		No. of office complexes		1
		No. of boundary fences constructed		2
5.	Office of the County Attorney	No. of policies and legislations		3
		No. of disputes		50
		No. of offices		1
		No. of offices furnished.		3
6.	County Public Service Board	No. of staff trained		800
		No. of staff promoted		1600
		No. of interns recruited		200
		No. of staff recruited		100
		No. of reports prepared and updated.		1
		No. of schemes of service.		2
		No. of processes.		2
		No. of offices furnished.		1
		No. of motor vehicles		1
7.	County Assembly	No. of bills		15
		No. of committee hearings held.		1500
		No. of official residences		1
		No. of office complexes		1
		No. of motor vehicles		1
8.	County Public Service Management	Level of installation		100%
		Level of establishment		100%
		Level of establishment		100%
		No. of halls and backups acquired		1
		No. of servers procured		1
		No. of staff motivated		HR Staff
		No. of interns recruited		200
		No. of reports prepared and updated.		2
		Level of establishment		100%
		Level of development		100%
		Level of Payroll Audit and HR Audit		100%
		No. of reports prepared and updated.		2
		No. of policies developed		1
		Level of automation		100%
9.	Transport, Public Works, Infrastructure and Energy			
		Number of kms tarmacked		10
		Number of kms graveled		360
		Number of kms opened		25
		Number of machineries		1
		Number of Kms-Nonmotorized traffic		3
		Number of Offices		1 Office Block
		Number of parking bays mapped		50

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		Number of bus parks constructed		100
		Number of bridges		8
		Number of Installations-streetlights		200
		Number of Streetlights		400
		Number of Transformers		4
		Number of Installations-biogas		10
10.	Solid Waste Management	Number of trucks procured		2
		Number of skip bins procured		20
		Number of waste chambers		4
		Number of specialized plant and machinery		6
		Number of working tools		600
		Number of stores		2
		Number of personal protective equipment		All staff managing solid waste
		100% maintenance		All garbage collection trucks
		Number of carwash facilities		1
		Number of incinerators		1
		Number of material recovery facilities		2
		Number of licenses and title deeds acquired		4
		100% training		100
		Number of drainage systems constructed		1
11.	Lands, Physical Planning, Housing and Urban Development	Number of documents printed		6
		Number of settlements upgraded		5
		Number of functional modules in the system developed		2
		Number of Local Physical and Land Use Development Plans prepared and resultant titles obtained		3 400 Title deeds
		Number of policies/regulations prepared		1
		Number of sites secured, Functionality of the GIS Lab and No. of cabinets installed		12 Sites 20 cabinets
		Number of residential houses renovated		10
		Number of estates surveyed		5
		% of completion of the perimeter wall		100
12.	Health Services	No. of plans and policies		3
		Number of Performance Review (APR) done		1
		No. of facilities with solar installed		8
		No. of boreholes drilled		2
		Number of health facilities constructed and refurbished		30
		No. of health facilities fenced		3
		No. of staff houses constructed		3
		No. of administration blocks/lounges constructed		1
		No. of incinerators constructed		1
		No. of incinerators constructed		1
		No. of medical waste collection trucks procured		1
		No. of Ablution blocks for patients and staff constructed		7
		No. of hospital beds procured		50
		No. of Maternity units operationalized		1
		No. of hospital wards constructed and operationalized		1
		No. of offices		2
		No. of offices		2
		No. of Equipped Offices		3
		No. of Staff		60
		No. of Policy, plans and regulations		1
		TB Treatment Success Rate (%)		84
		HIV incidence rate		170
		Fully immunized children (12 -23months)		93
		% of Community units screening for Non-Communicable Diseases (including Mental health conditions)		100
		No. of persons screened for NCDs (000s)		300
		No. of comprehensive Mental health Treatment Centres established		1
		No. of CHV equipment sets procured and maintained		25
		No. of community outreaches conducted		12
		Number of health promotion/health day campaigns conducted		10
		No. of ambulances procured		1

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		Number of health facilities with functional emergency response teams		10
		No. of Dialysis units		2
		No. of Intensive Care Unit (ICU/HDU) beds		2
		Number of hospitals with IPC programs		6
		Number of hospitals with Quality Improvement Programs		2
13.	Education, Training and Devolution	Number of classrooms constructed/ renovated		10
		Number of toilet blocks constructed		10
		Number of compounds fenced		10
		Number of waters harvesting structures installed		100
		Number of centres installed with solar panels		100
		Number of collaborations with development partners		6
		Number of children (000s)		20
		Number of learners (000s)		20
		Number of children (000s)		20
		Number of teachers		920
		Number of centres		437
		Number of facilities		1
		Number of VTCs trainers trained		130
		Number of curricula reviewed		21
		Number of trainees benefitting		2600
		Number of facilities constructed and rehabilitated		22
		Number of VTCs installed with solar panels		5
		Number of vehicles purchased		1
		Number of VTCs provided with water tanks and installed water harvesting structures		6
		Number of VTCs with established income generating activities		2
		Number of collaborations with development partners		6
		Number of VTCs equipped with digital learning infrastructure		10
		Number of VTCs supplied with tools and equipment		6
		Number of home-craft centres in existing VTC		4
		Number of awareness creation forums		10
		Number of students (000s)		30
14.	Gender, Youth, Sports and Social Services	No. of activities		55
		No. of fire engines		1
		No of water bowser		1
		No. of fire stations constructed and equipped		1
		No. of water hydrants installed		5
		No. of counselling sessions		100
		No. of academies		1
		No. of stadia		4
		No. of teams		240
		No. of forums held		5
		No. developed		1
		No. of social halls		2
		No. of psychosocial sessions		400
		No. field vehicles purchased		2
		No of children admitted in the homes for safety and protection		250
		Number of buildings constructed		1
		Number of persons		2500
		Number of groups		600
		Number of centres		1
		No. rehabilitated.		2
		No. equipped.		6
		No. of Libraries		1
		No. of sensitization Forums		5
		No. of persons		130
		No. of equipment		40
		No. of forums held		30
		No of persons		3000
		No. of activities conducted.		6

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		No. of offices		2
		No. of offices		2
		No. of Equipped Offices		3
15.	Finance, Economic Planning and ICT	Number of offices		3
		Reports and Minutes		Officers trained
		Reports and Minutes		1
		% increase in revenue collection		5
		Number of Reports		6
		100% Compliance		76% (Report by PPOA)
		Number of Reports		4
		Number of offices connected		7
		Number of systems established		1
		Number of strategies and policies developed		1
16.	Trade, Tourism, Culture and Cooperative Development	Number of markets/sheds		42
		Number of vehicles		1
		Number of treatment plants		1
		Number of solar plants		1
		Number of water harvesting systems		1
		Number of offices		4
		Number of parks		1
		Level of equipping		100
		Number of beneficiaries		200
		% growth rate of portfolio		100
		Number of training forums		5
		Number of fairs		1
		100% mapping		100
		Number of Conferences		1
		100% Development		100
		Number of plans		1
		Number of databases		1
		Number of Centres		7
		Number of societies		60
		Number of forums		1
		Number of equipment's		4
		Number of societies		10
		Level of training		100
		Number of specialized plants		1
		Number of sites		1
		Number of sites		1
		Number of events		1
		Number of activities		3
		Number of projects		1
		Number of entry points		10
		Number of sites		5
		Number of vehicles		1
		100% development		100
		Number of projects		1
		Number of offices		1
		Number of offices		1
		100% mapping		100

5.2 Data Collection, Analysis And Reporting Mechanism

The CADP 2025/26 facilitates the implementation of the CIDP and other national and international commitments within a financial year. The monitoring and evaluation of CADP is guided by the County Integrated Monitoring and Evaluation System (CIMES). To Ensure that the implementation of CADP remains as planned, tracking of project and programmes execution progress is necessary.

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

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

5.3 Institutional Framework

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

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

5.4 Dissemination And Feedback Mechanism

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

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

ANNEX 1: Monitoring And Evaluation Matrix

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