# COUNTY GOVERNMENT OF NYERI

**Ground Floor- Town Hall**
**P.O BOX 1112 – 10200**
**Nyeri.**



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

Ref: CGN/FEP/1/9 Vol. V (3)  Date: 29th April, 2026

The Clerk
**COUNTY ASSEMBLY OF NYERI**

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

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

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

Thank you.

Sincerely,

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

Copy to: The Controller of Budget
Bima House
**NAIROBI**

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

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

REPUBLIC OF KENYA

# COUNTY GOVERNMENT OF NYERI

# THIRD QUARTER BUDGET AND PROJECT IMPLEMENTATION STATUS REPORT

## FINANCIAL YEAR 2025/2026

**APRIL, 2026**

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## FOREWORD

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

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

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

However, it is imperative to note that the County Government faced challenges that hampered procurement of goods, works and services using the new system which led it to revert to the e-procurement as the issues at hand are being addressed despite the resultant low absorption of funds hitherto. Further the delay in release of the expected disbursements has compounded the situation impeding timely execution and subsequent payment of planned projects and programmes. The County Government is, however, committed to meeting the expectations of Nyeri residents in an efficient and effective manner.

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

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

## INTRODUCTION

This is the third quarter county budget implementation status report covering a period between 1st July 2025 – 31st March 2026. It provides information on various departments and entities of the County Government of Nyeri on the performance of own revenue source, National Government transfers to County Revenue Fund (CRF), Exchequer releases/ Requisitions from CRF and expenditure by the departments and other units. It clearly outlines the budget allocations for each department/ unit and the corresponding budget performance (absorption) for the period under review.

## OVERALL BUDGET OUTLOOK AND IMPLEMENTATION REPORT

The approved FY 2025/26 budget estimates for the county amounted to Kshs. 9,441,731,334 which comprises of Kshs 6,324,121,702 (66.98 percent) allocated to recurrent expenditure and Kshs. 3,117,609,632 (33.01 percent) allocated to development expenditure. The allocation to development activities accounted for 33.01 per cent of the aggregate budget estimates, thus conforming with section 107(2)(b) of the PFM Act, 2012 which stipulates that at least 30 per cent of the budget shall be allocated for development expenditure over the medium term.

To finance the FY 2025/26 budget the County Government had a projected receipt of Kshs. 6,896,132,673 as equitable share of revenue raised nationally, Kshs. 1,373,996,892 as County additional conditional allocations from the National Government and Development Partners as well as Kshs.86,537,604 County Governments expected to raise Kshs. 800 million from own source revenue (OSR) and Kshs. 850 million from Nyeri Health Services Fund.

As at the third quarter of the FY 2025/26, a total of Kshs. 530,029,121 was raised as the County's Own Source Revenue which is an increase of Kshs. 68,698,290(14.9%) as compared to previous collection of Kshs 461,330,830 over the similar period of FY 2024/2025. The Nyeri County Health Services Fund achieved an actual collection of Kshs. 764,286,426 over the same period against an annual target of Kshs 850 million. However, there is unremitted pending claims of Kshs 328,325,631 from the Social Health Authority that the county has not received. In addition, a total of Kshs. 4,585,928,227 was received from National Treasury as equitable share while Kshs. 593,417,962 was realized as conditional grants.

By the end of the third quarter of FY 2025/26, there was an expenditure of Kshs. 735,119,495 on development while Kshs. 4,603,049,630 was spent on recurrent expenditures. The low absorption on development can be attributed to the delayed enactment of the County Government Additional Allocation Act, 2025 and the roll out of the e-GP system where the National Treasury has directed that all procurement processes should be done through the system. The resulting challenges have subsequently hampered service delivery since procurable goods, services and works have not been accessible since the beginning of the financial year where only pending bills and ongoing work have been permitted to use the previous procurement system.

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

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

## DEPARTMENTAL BUDGET IMPLEMENTATION ANALYSIS

### Executive Office of the Governor and Deputy Governor

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

2. Governor's office strategic direction includes:

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

### Financial Performance Report

3. In the third quarter of the financial year 2025/26, the office's approved budget amounted to Kshs 149,384,402 for recurrent and Kshs 31,774,752 for development.

4. By the end of the quarter, the department's cumulative recurrent expenditure stood at Kshs. 92,898,437 and no amount spent on development expenditure. This represents 51.28 percent absorption of the total budget earmarked for the financial year.

### Non-Financial Performance Report

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| **Executive Office of the Governor and Deputy Governor** | | | | | | | | | |
| Management and Co-ordination of county affairs | Management of county affairs | Improved service delivery | Performance Management Unit | Signed performance contracts | Number of departments with signed PCs | 12 | 12 | - | All departments signed performance contracts |
| | | Improved service delivery | Performance Management Unit | Signed performance contracts | Number of water service providers with signed PCs | 5 | 5 | - | All Water service providers signed their PCs. |
| | | Smooth, efficient and effective delivery of services to the public for social economic development | Administration | Engaged Citizenry | Number of engagements held | 225 | 189 | (36) | Engagement is continuous |

### Office of the County Secretary/Head of Public Service

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

6. The departments strategic direction is to: -

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

**Financial Performance Report**

7. In the financial year 2025/26, the unit's approved budget amounted to Kshs 402,545,866 for recurrent and Kshs. 1,500,000 for development purposes.

8. By the end of the third quarter of the financial year, the entity's recurrent expenditure stood at Kshs 341,441,864 while no expenditure was made on development. This represents 84.51 percent of the department's total budget for the period under review.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Coordination of County Functions and Public Service Management | Administration, planning and support services | Create a good organizational culture within the county public service | County Secretary | ExCom Meetings | No. of meetings | 5 | 3 | (2) | |
| | | Create a good organizational culture within the county public service | County Secretary | Staff trainings | No. of training/retreats/meetings | 1 | 3 | 2 | |
| | | Create a good organizational culture within the county public service | County Secretary | Policy Analysis | No. of Policies developed | 1 | 0 | (1) | |
| | | Create a good organizational culture within the county public service | Public Administration | Upgraded staff parking | No. of parking areas upgraded | 1 | 1 | - | |
| Community Sensitization, Education and Public Participation | Civic Education and Public Participation | Create a more informed and engaged citizenry | Civic Education | Informed and engaged citizens | No. of Forums | | | | |

**Finance, Economic Planning and ICT**

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

10. Department's priorities include: -
    i. To promote resource mobilization and utilization
    ii. To enhance management, and prudent utilization of resources.

iii. Leveraging ICT for service delivery and development.
iv. To promote collaboration in resource mobilization and implementation of sector activities.
v. To enhance adoption and integration of information communication and technology.

**Financial Performance Report**

11. In the financial year 2025/26, the department's approved budget amounted to Kshs 634,144,849 for recurrent and Kshs 25,476,348 for development.

12. By the end of the third quarter of the financial year, the department's recurrent expenditure stood at Kshs 538,073,827 and no amount was spent on development. This represents an absorption rate of 81.57 percent of the total budget during the period under review.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Executive Services | Administration and personnel services | Efficiency and effectiveness in delivery of services | CECM | Timely implementation of programmes and projects | Percentage of projects and programmes implemented within stipulated time | 100% | 27% | -73% | Delayed due to procurement challenges occasioned by the new e-gp system. |
| Public Financial Management | Budget Preparation, Coordination and Management | To ensure prudency in management of public funds | Economic Planning | Effective management of the budget process | Percentage of reports produced on time | 100% | 100% | 0% | |
| | Financial Accounting | To ensure prudency in management of public funds | Accounting Services | Financial reports prepared | Number of reports | 4 | 3 | -1 | The financial reports are prepared and submitted on time |
| | Procurement Compliance and Reporting | To ensure prudency in management of public funds | Procurement | Compliance with rules and regulations | Rate of projects and programmes implementation and reports presented | 100% | 100% | 0% | The quarterly targets have been met |
| | Internal Audit | To ensure prudency in management of public funds | Audit | Prudent utilization of resources | No. of reports to audit committee | 4 | 3 | -1 | |
| | Revenue Management | To ensure prudency in management of public funds | Revenue | Effective and efficient delivery of services | Level of implementation of the Citizens Service delivery charter and level of customer satisfaction | 100% | 100% | 0% | |
| Economic Planning and Policy Formulation | Economic Planning and Policy Formulation | To link economic planning to budget preparation and implementation | Economic Planning | Effective management of the budget process | Percentage of reports produced on time | 100% | 100% | 0% | |
| | | To link economic planning to budget preparation and implementation | Economic Planning | Production of planning and policy documents | No. of planning documents and policies produced | 8 | 5 | -3 | Policy documents due have been prepared and submitted |
| | Monitoring and Evaluation | To enhance accountability and support informed decision making | Economic Planning | Timely M&E reports | Percentage of reports produced on time | 100% | 100% | 0% | All reports due have been prepared and submitted |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | for programs/projects | | | | | | | |
| ICT Infrastructure and Support Services | ICT Development | Enhanced service delivery | ICT | Reliable broadband internet connected | Improvement in internet bandwidth | 100% | 100% | 0% | |

**Lands, Housing, Physical Planning and Urban Development**

13. The directorates in this department include.

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

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

15. Department's development priorities and strategies

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

**Financial Performance Report**

16. In the financial year 2025/26, the department's approved budget amounted to Kshs. 84,660,503 for recurrent and Kshs 72,300,000 for development.

17. By the end of the third quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 66,085,290 and no amount was spent on development. This represents 42.10 percent absorption of the total budget earmarked for the financial year.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Land Policy and Planning | Land Policy Formulation | Controlled And Sustainable Land Use | Land and survey | Surveyed and tilted colonial villages | % of completion of survey and tilting of colonial villages | 75% | 90% | 15% | Ongoing works |
| | | Controlled And Sustainable Land Use | Physical planning | Planned, Surveyed and beaconed market. | % of completion of planning, survey and beaconing of the market | 75% | 0% | -75% | Awaiting procurement |
| | | Controlled And Sustainable Land Use | Physical planning | Planned and Surveyed village | % of completion of planning and survey of the village | 75% | 0% | -75% | Awaiting procurement |
| | | Controlled And Sustainable Land Use | Physical planning | Surveyed land | % of completion of the survey works. | 75% | 0% | -75% | Awaiting procurement |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | Controlled And Sustainable Land Use | Physical planning | Infrastructure upgraded in 5 settlements | % of completion of the infrastructure works | 94% | 72% | -22% | Delayed by the contractor due to inadequate mobilization. Notices have been issued against noncompliance to project timeline and a management meeting held on 31st March, 2026 |
| Housing Development and Human Settlement | Administration Support Services | Efficiency and effectiveness in delivery of services | Housing Unit | Improved service delivery and productivity | Employee satisfaction | | | | |
| | Building Construction Services | Improved Quality of Housing and Safety | Housing Unit | Removed asbestos roofing material | No. of estates reroofed | 1 | 0 | -1 | Awaiting procurement |
| Physical Planning services | Administration and Personnel services | Efficiency and effectiveness in delivery of services | Physical planning and Urban Development. | Improved service delivery and productivity | Employee satisfaction | 100% | | | |

**Health Services**

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

19. Sector Development Needs and Priorities

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

**Financial Performance Report**

20. In the financial year 2025/26, the department's approved budget amounted to Kshs 2,757,819,573 for recurrent and Kshs 343,176,181 for development.

21. By the end of the third quarter, the department spent Kshs. 1,937,692,591 on the recurrent while Kshs. 129,428,444 was spent on development. This represents an absorption rate of 66.66 percent of the total budget for the period under review.

## Non-Financial Performance Report

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Health Services | Preventive, Promotive and Curative Health Services | Efficient and effective health system | Health Services | Appraisal of HRH | Staff appraised | 1,821 | 1,821 | - | Done |
| | | Efficient and effective health system | Health Services | Staff recruitment | Staff recruited | 125 | 0 | (125) | Advertisement done awaiting shortlisting |
| | | Efficient and effective health system | Health Services | Transition of LVCT staff to CHMT project | Number transitioned | 46 | 46 | - | Done |
| | | Efficient and effective health system | Health Services | Reported under project implementation report | | | | | Reported under projects report |
| | | Efficient and effective health system | Health Services | Consistent availability of commodities in 131 health facilities | Number of Health facilities provided with commodities | 131 | 131 | - | Continuous activity |
| | | Efficient and effective health system | Health Services | Procurement plans for medical equipment | Number of procurement plans | 8 | 8 | - | Developed in Q1 |
| | | Efficient and effective health system | Health Services | Number of signed service contracts | Service contract signed in hospitals | 5 | 0 | (5) | Basic preventive maintenance done by Bio-Med's |
| | | Efficient and effective health system | Health Services | Quarterly support supervision in hospitals and rural health facilities | No of quarterly support supervision | 4 | 3 | (1) | Done in all quarters |
| | | Efficient and effective health system | Health Services | Increased proportion of the population with health insurance | No of persons registered for SHA | 80% | 66% | -14% | Continuous activity |
| | | Efficient and effective health system | Health Services | Development of departmental AWP 2026/2027. | Number of AWP developed | 1 | 0 | -1 | Planned for Q4 |
| | | Efficient and effective health system | Health Services | Existence of a functional M&E Unit in the county | Functional M&E unit | 1 | 1 | 0 | Done |
| | | Efficient and effective health system | Health Services | Increase the proportion of Pregnant women attending at least 4 ANC visits | 4th ANC visits | 100% | 78% | -22% | Awaiting data upload to KHIS by 15th Jan |
| | | Efficient and effective health system | Health Services | Increase the proportion of deliveries conducted by skilled attendants in health facilities | Proportion of skilled deliveries | 100% | 80% | -20% | Awaiting data upload to KHIS by 15th Jan |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Efficient and effective health system | Health Services | Reduce the neonatal mortality rate per 1,000 births in health facilities | Neonatal mortality | 4 | 0 | -4 | Awaiting data upload to KHIS by 15th Jan |
| | | Efficient and effective health system | Health Services | Reduce the Number of Facility Maternal deaths per 100,000 deliveries | Number of maternal deaths | 85 | 105 | 20 | Awaiting data upload to KHIS by 15th Jan |
| | | Efficient and effective health system | Health Services | Increase the proportion of Women of reproductive age (WRA) receiving family planning (FP) commodities | Proportion of women receiving FP | 80 | 70 | -10 | Awaiting data upload to KHIS by 15th Jan |
| | | Efficient and effective health system | Health Services | Proportion of Health facilities providing immunization services | % of immunizing facilities | 131 | 131 | 0 | Target achieved |
| | | Efficient and effective health system | Health Services | Vitamin A supplementation for children | % Reached | 83% | 83% | 0% | Done |
| | | Efficient and effective health system | Health Services | Reduce the proportion of Children under 5 years attending Child Welfare Clinics who are under weight | Proportion underweight | 1 | 6.1 | 5 | Awaiting data upload to KHIS by 15th Jan |
| | | Efficient and effective health system | Health Services | Improve and heighten case detection and reporting by Conducting yearly IDSR refresher training to 30 officers | Number of staff sensitized | 30 | 30 | 0 | Done |
| | | Efficient and effective health system | Health Services | Proportion of Disease surveillance weekly report compiled and submitted by sub-counties | % of reporting units reporting | 100 | 100 | 0 | Done |
| | | Efficient and effective health system | Health Services | Testing and identification | Person tested and identified | 95 | 97 | 2 | Target achieved |
| | | Efficient and effective health system | Health Services | Linkage to treatment | Proportion linked to treatment | 95 | 95 | 0 | Target achieved |
| | | Efficient and | Health Services | Viral suppression | Proportion on treatment | 95 | 95 | 0 | Target achieved |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | effective health system | | | virally suppressed | | | | |
| | | Efficient and effective health system | Health Services | Increase the proportion of TB patients completing treatment from 81.5% to 83% | Proportion of TB patients completing treatment | 83 | 82 | -1 | Continuous activity |
| | | Efficient and effective health system | Health Services | To increase HCW capacity to manage NCDs | Number of Trained TOT NCDs, Cancer and Mental Health | 40 | 40 | 0 | Done |
| | | Efficient and effective health system | Health Services | Advocacy, Communication, and Social Mobilization | Number of World Health Days conducted Cancer, HTN, Kidney, DM, Mental Health, Cancer survivors' day | 6 | 6 | 0 | Done |
| | | Efficient and effective health system | Health Services | Food premises control and licencing | Proportion of food and non-food premise inspected and issued with food hygiene licence | 90% | 90% | 0% | Done |
| | | Efficient and effective health system | Health Services | Increase the proportion of Households with functional toilets | Proportion of Households with functional toilets | 100% | 99.3% | -0.7% | Continuous activity |
| | | Efficient and effective health system | Health Services | Food and water quality controls | Quarterly food and water sampling reports | 4 | 1 | -3 | Done in quarter 1 |
| | | Efficient and effective health system | Health Services | Conduct health education in schools, at community level and in health facilities on the importance and benefits of deworming | Number of schools reached | 100% | 100% | 0% | Done |
| | | Efficient and effective health system | Health Services | Proportion of school going children dewormed in school twice per year | Proportion children dewormed in schools | 85% | 85% | 0% | Done |
| | | Efficient and effective health system | Health Services | Increase the proportion of functional Community Units | Proportion of functional Cus | 100% | 100% | 0% | Done |
| | | Efficient and effective health system | Health Services | Increased outpatient utilization from 1.2 to 3.3 at primary level facilities | OPD utilization | 3.3 | 2.1 | -1.2 | Continuous activity |

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

**Gender, Youth, Sports and Social Services**

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

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

**Financial Performance Report**

24. In the financial year 2025/26, the department's approved budget amounted to Kshs 110,555,619 for recurrent and Kshs 169,431,509 for development.

25. By the end of the third quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 73,350,250 and Kshs. 28,693,644 was spent on development. This represents 36.45 percent absorption of the total budget earmarked for the financial year.

## Non-Financial Performance Report

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| General Administration and Planning services | Administration and personnel services | Efficiency and effectiveness in delivery of services | Gender Unit | Improved service delivery | Employee satisfaction | 100% | 100% | 0% | |
| Social Development | Library Services | Improved Livelihood and Social well-being of the people | Library Section | Library User's Education | No of new Library users accessing library services | 5 | 6 | 1 | Improving the number of library users. |
| | | Improved Livelihood and Social well-being of the people | Library Section | To Improve on reading culture | No of both adult and junior users who visited the library | 5 | 3 | -2 | |
| | | Improved Livelihood and Social well-being of the people | Library Section | Community Outreach Programme | No of People attending the outreach and increase in number of library users | 5 | 2 | -3 | Outreach programs help to market library services |
| | | Improved Livelihood and Social well-being of the people | Library Section | To create awareness on services provided in the library and improve on the reading culture | No of library users attending and their feedback towards improving library services | 5 | 6 | 1 | To help understand the gaps and where improvements can be made |
| | | Improved Livelihood and Social well-being of the people | Library Section | Sensitization on sessions conducted for library staff and users | No of sensitizations held | | | | A sensitization is ongoing and expected to improve customer satisfaction and accountability |
| | County Children's home management | Improved Livelihood and Social well-being of the people | Karatina Children's Home | Provision of safety and protection to the vulnerable children. | No of children admitted in the homes for safety and protection | No set target | 4 | 4 | The number of children admitted in the quarter was 4. |
| | | Improved Livelihood and Social well-being of the people | Karatina Children's Home | Provision of basic and tertiary education to the vulnerable children fees | Number of children benefiting from School fees | 57 | 57 | 0 | The number of pupils and students in school is 57. |
| | | Improved Livelihood and Social well-being of the people | Karatina Children's Home | Provision of health care, food, and other items to the vulnerable children. | No. of vulnerable children supported | 61 | 61 | 0 | All the students were support |
| | Disaster Management | Reduced loss of lives and property | Disaster Management | Awareness creation | No. of activities | 35 | 2 | -33 | |
| | | Reduced loss of lives and property | Disaster Management | Strengthen multisectoral coordination | No. of coordination forums/engagements | 100% | 100% | 0% | |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Reduced loss of lives and property | Disaster Management | Psychosocial Support rendered | No. of counselling sessions | 20 | 1 | -19 | |
| | | Reduced loss of lives and property | Disaster Management | Emergency coordination strengthened | County Emergency Operations Center functionality | 100% | 100% | 0% | |
| | | Reduced loss of lives and property | Disaster Management | Toll-free line operational | Operational Toll-free line | 100% | 100% | 0% | |
| Sports and Talents Development | Recreation and Sporting Services | Increased competitiveness in sports and recreational activities | Sports Unit | Sports stakeholders engagement forums held | Number of sports stakeholders engagement forums held | 2 | 3 | 1 | Organized and held three stakeholder forums |

## County Public Service and Solid Waste Management

26. The directorates in the department include;

    i. Human resources management
    ii. Solid waste management

27. Department's priorities.

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

### Financial Performance Report

28. In the financial year 2025/26, the department's approved budget amounted to Kshs 237,214,526 for recurrent while Kshs. 60,384,302 was allocated for development.

29. By the end of the third quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs. 187,742,748 and Kshs. 24,594,094 was spent on development representing 71.35 percent absorption of the total budget earmarked for the financial year.

### Non-Financial Performance Report

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Human Resources Management | Administration Planning and Support Services | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Coordination and management of terminal benefits | Updated pensions and gratuity deduction records | 100% | 100% | 0% | Pension and gratuity computations completed and forwarded to Finance for onward submission to relevant schemes. Ongoing process. |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Payment of final benefits to exiting staff | Proportion of staff receiving terminal dues | 100% | 100% | 0% | All exiting employees (retirements and contract expiries and terminations) facilitated to receive terminal benefits. |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Stakeholder engagement with benefit scheme providers | Number of meetings held | 2 meeting | 2 meeting | 0 | Meeting and discussions held with scheme providers and office of the County Secretary to address administrative challenges. |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Management of medical and insurance coverage | Updated staff list under medical and insurance schemes | 3045 officers | 3045 officers | 0 | New staff details forwarded for inclusion. All out staff are now covered under medical and insurance as per the regulation |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Stakeholder engagement on emerging medical and insurance issues | Number of meetings held | 2 meeting | 2 meeting | 0 | Liaison with service providers maintained through the County's insurance agent. |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Management of the internship programme | Payment of stipend for the interns for January and February undertaken and welfare ceremony conducted before exit | 100% | 100% | 0% | The Interns exited public service effective 9th February 2026 and preparation of the 7th cohort started by preparing a cabinet paper and departments forwarded their Indents for the required Interns awaiting advertisement |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Training Needs Assessment (TNA) | TNA report completed | 1 report | 1 report | 0 | TNA conducted; implementation of findings needed to bridge identified skills gaps. |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Capacity building for HR and departmental staff | Percentage of targeted staff trained | 50% | 50% | 0% | Training conducted in partnership with IHRM and other stakeholders like Britam, lap fund and CPF. Additional budget support needed for training of HR professional to acquire knowledge on emerging issues. |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Monthly payroll schedules and reports | Payroll submitted and reports prepared | 100% | 100% | 0% | Schedules prepared monthly and forwarded to Finance after processing of salary through HRIS-K. Training on HRIS-K required for payroll officers to understand the system fully. |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Monthly payroll manageme nt | 3rd party deductions effected | 100% | 100% | 0% | All deductions processed in accordance with employee agreements. |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Staff deployment updates | Adjustments to employee duty stations | 100% | 100% | 0% | Changes effected based on deployment letters and arrival letters |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Payroll cleanup | Staff removed post-exit | 100% | 100% | 0% | Exiting staff removed after clearance by all departments |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Coordinatio n of CHRAC | Quarterly CHRAC meeting held | 2 meetings | 2 meetings | 0 | Meeting held and minutes submitted to the County Public Service Board (CPSB) for resolution and approval |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | HR records filing and maintenanc e | Proportion of records maintained and updated | 100% | 100% | 0% | Filing improved. Records office upgraded through acquisition of a four-seater workstation and four computers to assist them undertake digitization of records. |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Alignment of staff establishme nt to strategic goals | Reviewed staff establishment report & the implementatio n plan | 1 report | 1 report | 0 | The reviewed County Staff Establishment completed approved and uploading to the HRIS-Kenya system. The exercise of aligning the designations as per the created sub votes, Heads and sub heads was finalized |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Development of revised structure Review and align organizational structures with the current Executive Order | Reviewed and approved organizational structure and prepared the implementation plan | 1 report | 1 report | 0 | Implementation plan for the organization structures reviewed in liaison with CPSB. |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Compliance and effectiveness of HR management systems | Progress report for Auditors report as per the recommendations from the HR Audit HR Audit Implementation Plan | 1 report | 1 report | 0 | Prepared a progress report on HR Audit |
| | | Administration of Human Resource Matter and Management of the Internship Programme | CPSM | Implementation plan on recommendations forms Special Audit | Progress report on the Special Audit recommendations | 1 report | 1 report | 0 | Prepared progress report on special Audit implementation plans recommendations. |
| Sanitation Management | Solid Waste Management | A clean and healthy Environment | Solid Waste Management | Periodically pushed and compacted waste at dumpsites | No. of dumpsites managed | 4 dumpsites | 4 dumpsites | 0 | Pushing and compacting of waste done in all (4) dumpsites. Karindundu Dumpsite had regular pushing and compacting on need basis due to heavy rains that made periodic pushing inadequate |
| | | A clean and healthy Environment | Solid Waste Management | Construction of ablution blocks at Gikeu | Number of ablution blocks at Gikeu | 1 | 1 | 0 | Project ongoing (rollover from FY2023/24). Project incomplete due to slow execution of the project by the contractor |
| | | A clean and healthy Environment | Solid Waste Management | Water connection | Number of water connections | 1 | 1 | 0 | Project ongoing (rollover from FY2023/24). Project incomplete (Overhead tank not installed) |
| | | A clean and healthy Environment | Solid Waste Management | Provision of a carwash facility | Number of a carwash facilities | 1 | 1 | 0 | Electrical work is incomplete. Project ongoing Project from FY 2024-25. Additional work to provide an overhead tank has been allocated funds |
| | | A clean and healthy Environment | Solid Waste Management | Construction of Drainage at | Number of drainages at Gikeu Dumpsite | 1 | 0 | -1 | Project delayed due to late acquisition of ease |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | | | Gikeu Dumpsite | | | | | of land agreement. |
| | | A clean and healthy Environment | Solid Waste Management | Completion of Perimeter Wall, at Gikeu Dumpsite (Phase 2) | Number of perimeter walls at Gikeu Dumpsite (Phase 2) | 1 | 0 | -1 | Project is complete, Project rollover from FY 2024-25. |
| | | A clean and healthy Environment | Solid Waste Management | Construction of a cloakroom | Number of a cloakrooms | 1 | 1 | 0 | Phase 2 BQs prepared and procurement process has commenced |
| | | A clean and healthy Environment | Solid Waste Management | Acquisition of title deeds | Number of title deeds | 2 | 2 | 0 | Land ownership determination ongoing for Naromoru and Mweiga Dumpsites |
| | | A clean and healthy Environment | Solid Waste Management | Well managed and clean environment | No of tonnes collected and disposed | 18,327 tonnes | 30,000 tonnes | 11,673 tonnes | Smooth fuel supply plus proper coordination facilitated waste management services |
| | | A clean and healthy Environment | Solid Waste Management | Increased garbage trucks fleets | No. of skip bin procured | 5 skip bins | 0 skip bins | -5 | Funds have been reallocated to manage maintenance of waste management trucks. |

**Agriculture, Livestock and Aquaculture Development**

The department consists of the following directorates;

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

30. Department's Priorities

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

**Financial Performance Report**

31. In the financial year 2025/26, the department's approved budget amounted to Kshs 260,348,572 for recurrent and Kshs 364,164,735 for development.

32. By the end of the third quarter of the financial year, the department's expenditure stood at Kshs 206,475,752 on recurrent while Kshs.181,878,567 was incurred on development. This represents 62.19 percent absorption of the total budget earmarked for the financial year during the period under review.

### Non-Financial Performance Report

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Agricultural Management | Administration and planning services | Improved service delivery and agricultural productivity | Agriculture | Quality feed formulated for increased livestock productivity | Tons. of animal feed raw material procured | 2,200 | 0 | -2,200 | First tender was non-responsive, have been retendered awaiting evaluation. |
| | | Improved service delivery and agricultural productivity | Agriculture | Improved milk handling thus increased quality | No. of milk cans procured | 130 | 0 | -130 | Contract awarded awaiting delivery |
| | | Improved service delivery and agricultural productivity | Agriculture | Quality feed formulated for increased livestock productivity | No. of feed mixture procured | 1 | 0 | -1 | The ward specific project changed |
| | | Improved service delivery and agricultural productivity | Agriculture | Milk value addition for increased incomes | No. of milk cooler installed | 1 | 0 | -1 | Contract awarded awaiting delivery |
| | | Improved service delivery and agricultural productivity | Agriculture | Value addition in bee keeping for increased incomes | No of bee venom extractors procured | 1 | 0 | -1 | Contract awarded awaiting delivery |
| | | Improved service delivery and agricultural productivity | Agriculture | Production under irrigation for increased incomes | No of irrigation kits procured | 10 | 0 | -10 | Requisition done and procurement process underway |
| | | Improved service delivery and agricultural productivity | Agriculture | Promote income diversification and greening | No of Hass Avocado seedlings procured and distributed | 5,000 | 5,000 | 0 | Procured and delivered |
| | | Improved service delivery and agricultural productivity | Agriculture | Provision of extension services through exhibitions | No of stands renovated | 1 | 1 | 0 | ASK Central show stand renovated and show conducted. |
| | County Agriculture Extension Program | Food and nutrition security | Crop Management Unit | Smooth tea aggregation and reduced transport time which can be utilized to generate more income | No. of Tea buying center renovated | 3 | 1 | -2 | One completed. The other two are at the final stages of procurement. |
| | | Food and nutrition security | Crop Management Unit | Improved working environment | No. of office block renovated | 1 | 0 | -1 | Bill of quantities developed, requisition done and procurement underway. |
| | | Food and nutrition security | Crop Management Unit | Increased productivity | Tons of certified seeds procured | 13.3 | 0 | -13.3 | Procured awaiting delivery |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Food and nutrition security | Crop Management Unit | Increased access to subsidized fertilizer through construction of a fertilizer container depot | No of fertilizer depots established | 1 | 0 | -1 | First tender was non-responsive awaiting re-tendering |
| | | Food and nutrition security | Crop Management Unit | Promote income diversification and greening | No of Hass Avocado seedlings procured and distributed | 5,000 | 5,000 | 0 | Procured, delivered and distributed to farmers in Kirimukuyu ward |
| | | Food and nutrition security | Crop Management Unit | Income diversification among farmers while improving the environment | Kgs of certified seeds procured | 10,000 | 0 | -10,000 | Procured awaiting delivery |
| Livestock Production Management | Provision of Extension Services to Livestock farmers | Improved livelihoods and household incomes | Livestock Production Unit | Increased incomes and food security among farmers | No. of Chicks procured | 53,300 | 0 | -53,300 | Procured awaiting delivery |
| | | Improved livelihoods and household incomes | Livestock Production Unit | Increased productivity through improved housing | No. of Zero grazing unit constructed | 1 | 0 | -1 | Bill of quantities developed, requisition done and at the final stages of procurement |
| | | Improved livelihoods and household incomes | Livestock Production Unit | Improved working environment for better services | No. of offices equipped | 2 | 0 | -2 | Procured awaiting delivery |
| | | Improved livelihoods and household incomes | Livestock Production Unit | Improved working environment for better services | No of ablution blocks constructed | 1 | 0 | -1 | The works are ongoing |
| | | Improved livelihoods and household incomes | Livestock Production Unit | Availability of quality chicks improved through equipping chicken hatchery with feeders, drinkers, hatching baskets, brooders as well as waste pit excavated, generator platform and cage constructed | No. of chicken hatcheries equipped and operationalized | 1 | 0 | -1 | Requisitions done and procurement process underway |
| Veterinary Services | Animal Breeding and Disease Control | Improved animal health and production | Veterinary Unit | Smooth County Artificial insemination services | No. of straws procured | 25,000 | 0 | -25,000 | Contract awarded awaiting payment and delivery |
| | | Improved animal health and production | Veterinary Unit | High quality veterinary services | Litres of liquid nitrogen procured for preservation of semen | 6,000 | 0 | -6,000 | Contract awarded awaiting payment and delivery |
| | | Improved animal health and production | Veterinary Unit | Disease control and management | No. of doses procured | 104,000 | 0 | -104,000 | Contract awarded awaiting payment and delivery |
| | | Improved animal health and production | Veterinary Unit | Smooth transport and service delivery | No. of Litres procured | 35,000 | 35,000 | 0 | Procured |
| | | Improved animal health and production | Veterinary Unit | Animal Identification and Traceability (ANITRAC) tags | No of ANITRAC tags procured | 300 | 0 | -300 | Requisition done and procurement at advanced stages |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Improved animal health and production | Veterinary Unit | Humane killing of animals during slaughter | No of humane killer blanks procured | 2,000 | 0 | -2,000 | Requisition done and procurement at advanced stages |
| | | Improved animal health and production | Veterinary Unit | Common Leather manufacturing facility established | No. of Common Leather manufacturing facility established | 1 | 0 | -1 | Bill of quantities developed, procurement process underway |
| | | Improved animal health and production | Veterinary Unit | Improved leather value addition for increased incomes and employment creation by establishment of a common Leather manufacturing facility | No of equipment procured towards operationalization of the Common Leather manufacturing facility | 4 | 0 | -4 | Requisition done and procurement at advanced stages |
| Aquaculture Development | Fisheries Development and Management | Efficiency and effectiveness in delivery of services | Fisheries Unit | Improved Service Delivery | | | | | |
| | Aquaculture Development | Improved livelihood | Fisheries Unit | Improved water efficiency through conservation | M2 of Pond liners procured | 2,300 | 0 | -2,300 | Requisition done and procurement at advanced stages |
| | | Improved livelihood | Fisheries Unit | Feed security for the fish | Kgs. of Fish feeds procured | 4,000 | 0 | -4,000 | Requisition done and procurement at advanced stages |
| | | Improved livelihood | Fisheries Unit | Increased capacity to train fish farmers | No. of Fishpond procured | 4 | 0 | -4 | Requisition done and procurement at advanced stages |
| | | Improved livelihood | Fisheries Unit | Increased fish production | No. of Fish fingerlings procured | 15,000 | 0 | -15,000 | Requisition done and procurement at advanced stages |
| Wambugu ATC | Farm Development | Enhanced agriculture development | Wambugu ATC | Improved service delivery and food safety | No. of dining halls and kitchens | 1 | 0 | -1 | Bill of quantities developed, procurement process underway |
| | | Enhanced agriculture development | Wambugu ATC | Availability of seedlings improved | No of fruit tree nurseries established | 1 | 0 | -1 | Requisition done and procurement at advanced stages |
| | | Enhanced agriculture development | Wambugu ATC | Farm developed | No. of farms developed | 1 | 0 | -1 | Requisition done and procurement at advanced stages |
| AMS Naromoru | Development Of Agricultural Land for Crop Production | Enhanced agriculture development | AMS Naromoru | Improved mechanization services | No of Disc plough procured | 1 | 0 | -1 | The procurement process has not been initiated |
| | | Enhanced agriculture development | AMS Naromoru | Improved mechanization services | No. of farm tractors maintained | 3 | 0 | -3 | Requisition done and procurement at advanced stages |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Enhanced agriculture development | AMS Naromoru | Improved service delivery | No. of buildings renovated | 2 | 0 | -2 | Bill of quantities developed, procurement process underway |
| | | Enhanced agriculture development | AMS Naromoru | Smooth provision of agricultural mechanization services | Litres of fuel procured for agricultural mechanization | 4,000 | 4,070 | 70 | Contract awarded awaiting payment |

**Trade, Culture, Tourism and Co-operative Development**

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

34. Department's Priorities

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

**Financial Performance Report**

35. In the financial year 2025/26, the department's approved budget amounted to Kshs 73,634,599 for recurrent and Kshs 336,129,494 for development.

36. By the end of the third quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 30,633,015 and Kshs. 9,699,575 was spent on development. This represents 9.84 percent absorption of the total budget earmarked for the financial year.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Trade and Cooperative Development | Trade Promotion | Improved business environment | Trade Development & Regulation Headquarters | Exhibitions held | No of Exhibitions held | 3 exhibitions held | 2 exhibitions held | (1) exhibitions held | Held Devolution Conference on 12th August 2025. Held ASK show on 10th September |
| | | Improved business environment | Trade Development & Regulation Headquarters | Training and capacity building on PPPs and | No of people trained | 100 people trained | 0 trained | (100) people trained | Planning Stage |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | | | other investment strategies, Bookkeeping, Financial Leveraging. | | | | | |
| | | Improved business environment | Trade Development & Regulation Headquarters | Provide Affordable financing | No of beneficiaries | 20 Beneficiaries | 52 Beneficiaries | 32 beneficiaries | Disbursed loans to 52 loanees |
| | | Improved business environment | Trade Development & Regulation Headquarters | Laptops Procured | Number of Laptops Procured | 4 Laptops procured | 8 Laptops | 4 Laptops | 8 Laptops procured |
| | | Improved business environment | Trade Development & Regulation Headquarters | Computers Procured | Number of Computers Procured | 2 Desktops procured | 0 Desktops | (2) Desktops | Desktops at procurement stage. |
| | | Improved business environment | Trade Development & Regulation Headquarters | Printers Procured | Number of Printers Procured | I printer procured | I Printer Procured | 0 | Printer Procured |
| | | Improved business environment | Trade Development & Regulation Headquarters | Construct Major Markets | No of Markets Constructed | 2 Major Markets to be constructed | 0 Major Markets constructed | -2 Major Markets constructed | Not funded |
| | | Improved business environment | Trade Development & Regulation Headquarters | Rehabilitate and maintain Market Infrastructure | No of markets rehabilitated and maintained | 8 markets Maintained | 0 markets Maintained | -8 markets Maintained | Not Funded (after supplementary) |
| | | Improved business environment | Trade Development & Regulation Headquarters | Industrial Park and special zones developed | Number of parks and zones | 1 park and special zones | 1 Ongoing | 0 | Ongoing |
| | | Improve service delivery | Trade Development & Regulation Headquarters | Operational motor vehicles | No of Vehicles restored | 3 Motor vehicles restored | 2 restored | (1) Motor vehicles | Ongoing |
| | | Improve service delivery | Trade Development & Regulation Headquarters | Rehabilitation and Maintenance of Trade Headquarters | No of Offices rehabilitated and maintained | 2 offices maintained and rehabilitated | 0 rehabilitated | -2 offices maintained and rehabilitated | Not Funded (after supplementary) |
| | | Improve service delivery | Trade Development & Regulation Headquarters | Offices Connected with Internet | No of offices Connected | 3 offices connected with internet | 2 offices connected with internet | (1) offices connected with internet | Ongoing |
| | | Improve service delivery | Trade Development & Regulation Headquarters | Construction of secured Trade HQ store | Constructed Store | 1 Constructed Store | 0 Constructed Store | -1 Constructed Store | Not Funded (after supplementary) |
| Tourism Development | Promotion of Tourism | Increased tourism activities | Tourism and Culture | Nyeri county Cultural and Tourism festival | No of Exhibitors | 50 Exhibitors | 0 Exhibitors | -50 exhibitors | To be held 29th and 30th May 2026 |
| | | Increased tourism activities | Tourism and Culture | Nyeri county Cultural and Tourism festival | No of Cultural groups participate | 10 cultural groups | 0 cultural groups | -10 cultural groups | To be held 29th and 30th May 2026 |
| | | Increased tourism activities | Tourism and Culture | Mau-mau day | No. of events | 2 Mau-mau events | 0 Mau-mau Events held | (2) Mau-mau Events held | Not Funded (after supplementary) |
| | | Increased tourism activities | Tourism and Culture | World Tourism Day | No. of events | 1 event | 1 WTD held | 0 | World Tourism Day |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | | | | | | | | Celebrated on 27th September 2025 |
| | | Increased tourism activities | Tourism and Culture | Photographic and audio-visual materials procured | Number of photographic and audio-visual materials procured | 2 photographic and audio-visual materials procured | 0 photographic and audio-visual materials procured | -2 photographic and audio-visual materials procured | Procurement Stage |
| | | Increased tourism activities | Tourism and Culture | Tourism Attraction Sites opened | No of Tourism sites opened | 2 operational Sites opened | 0 operational Sites opened | -2 operational Sites opened | Not funded |
| Culture and arts | Cultural Management | Increased cultural activities | Tourism and Culture | Annual Innovation and Talent Festival held | No of Innovations showcased | 50 Innovations | 0 innovations | -50 innovations | 0ngoing from 14th April – 23rd April 2026 |
| | | Increased cultural activities | Tourism and Culture | Annual Innovation and Talent Festival held | No of Talents identified | 600 talents identified | 0 talents showcased | -600 talents | 0ngoing from 14th April – 23rd April 2026 |
| Co-operatives Management | Cooperatives Management Services | A strong and vibrant co-operative movement | Co-operative | Cooperative alliance day celebrations | No of Cooperative societies participating | 100 Cooperative Societies to attended | 110 Cooperative Societies attended | 10 co-operative Societies | Held on 5th July 2025 |
| | | A strong and vibrant co-operative movement | Co-operative | Cooperative alliance day celebrations | No of exhibitors | 45 Exhibitors | 50 Exhibitors | 5 exhibitors | Held on 5th July 2025 |
| | | A strong and vibrant co-operative movement | Co-operative | Capacity building of co-operatives | No of co-operative trained | 40 co-operatives to be trained | 0 co-operatives trained | -40 co-operatives trained | To be held May 4th – 8th 2026 |
| | | A strong and vibrant co-operative movement | Co-operative | Co-operative societies supported with value addition equipment | Number of co-operatives supported | 2 co-operatives supported | 0 co-operatives supported | (2) co-operatives supported | Bills of Quantity stage |

**Education Training and Devolution**

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

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

**Financial Performance Report**

39. In the financial year 2025/26, the department's approved budget amounted to Kshs 523,708,260 for recurrent and Kshs 547,537,005 for development.

40. By the end of the third quarter of the period under review, the department's recurrent expenditure stood at Kshs. 408,420,165 and Kshs. 54,327,797 was spent on development. This represents 43.20 percent absorption of the total budget earmarked for the financial year.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| General administration and policy development and implementation | Administrative Support Services | Enhanced service delivery | Department of Education, Training and Devolution | Departmental consultative meetings | No. of Meetings | 3 | 4 | 1 | The CECM held 4 consultative meetings with Chief Officer, Directors and PEOs in the first quarter |
| | | Enhanced service delivery | Department of Education, Training and Devolution | Staff Trainings | No. of training/retreats/meetings | 3 | 3 | - | The Department held a workshop to train on cross-cutting issues. Staff Performance Appraisal Forms were filled thus cascading to all levels. Benchmarking exercise on best practices in Kirinyaga County |
| | | Improved Retention, Completion and Access to Education | Elimu Fund Bursary | Bright and Vulnerable children supported to pursue Education | Number of Students Supported | 180 | 180 | - | The Department paid full fees in Secondary Schools for the form 2, 3 and 4 beneficiaries. |
| ECDE Management | ECDE Management | Enhanced basic literacy | ECDE Administration | Holistic Child Development and Education | Number Of ECDE Provided with Materials | 437 | 437 | - | Chairs, Tables and learning Materials Supplied and distributed. |
| Youth Training and Development | Youth Training and Development | Improved technical skills | Vocational Training Centre | Effectiveness And Efficiency in Education And Training | Number Of VTCs Benefitting with the 2jajiri youth training program | 27 | 19 | (8) | Business Development support training Monitoring and Evaluation of activities took place continuously 2 Online meetings held with managers and KCBF Officials. |
| Resource Mobilization and Donor Support | Donor Support Services (KDSP II) | Enhanced resources for county development | Devolution Hq | The system developed | Number of dashboards | 1 | 1 | - | Development of an Interactive Dashboard with a Citizen Interface: An interactive dashboard incorporating a citizen interface was developed and Successfully uploaded. |
| | | Enhanced resources for county development | Devolution Hq | Sensitization meeting with the CPSC team on 7th and 8th October 2025. | Number of meetings held | 1 | 1 | - | Sensitization was successful |

**Water, Environment and Climate Change**

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

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

42. Departmental priorities

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

**Financial Performance Report**

43. In the financial year 2025/26, the department's approved budget amounted to Kshs 83,958,295 for recurrent and Kshs 297,001,336 for development.

44. By the end of the third quarter of the financial year, the department's recurrent expenditure stood at Kshs 28,750,039 and Kshs 62,155,504 was incurred on development. This represents 23.86 percent absorption of the total budget earmarked for the financial year.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Water Resource Management | Water Services | Increased adequate, affordable, safe and clean water | Water Headquarters | Increased water distribution in Nyeri county | No of Km of pipe procured and delivered. No of additional water consumers realized. | 23km | 0 | -23 | Procurement of the pipes and fittings at advanced stage |
| | | Increased adequate, affordable, safe and clean water | Water Headquarters | Installation of solar panels for existing borehole sites in Nyeri county | No of boreholes rehabilitated or equipped with renewable energy sources.<br>-No of boreholes operational | 1 | 0 | (1) | Solarization of 1no borehole in Kirimukuyu will be undertaken when funds are availed |
| | | Increased adequate, affordable, safe and clean water | Water Headquarters | Increased water storage facilities in the county. | No of tanks constructed/ Rehabilitated or procured. (Masonry and steel tanks)<br>-Amount of water stored for use during the peak demand period. | 1 | 0 | (1) | Plastic storage water tanks purchase |
| | | Increased adequate, affordable, safe and clean water | Water Headquarters | Increase water storage at household level | No of tanks procured.<br>- Amount of water stored at household level | 68 | 0 | (68) | 68 No plastic tanks each of 50000litres to be procured and delivered to various households in the county |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Increased adequate, affordable, safe and clean water | Water Headquarters | Increase water storage and control of flood flow. | No of dams constructed or rehabilitated | 2 | 0 | (2) | Rehabilitation of a 90days storage dam to be undertaken together with water pan construction |
| | | Increased adequate, affordable, safe and clean water | Water Headquarters | Increase water storage and control of flood flow. | M2 of dam liners purchased and distributed | 2,500 | 0 | (2,500) | Dam liners will be provided to farmers having unlined water pans |
| | | Provision of conducive working conditions | Water Headquarters | Increase efficient water utilization | Provision of irrigation kitty's | 431 | 0 | (431) | Irrigation kits to be procured and distributed |
| Environment and Climate Change | Environment Conservation, Protection and Management | A clean, healthy and safe environment | Environment Headquarters | Celebration of environmental days | No of environmental days celebrated | 3 | 2 | (1) | World Wetlands Day and World Water Day celebrated; World Environmental Day to be celebrated |
| | | A clean, healthy and safe environment | Environment Headquarters | Agroforestry | No of tree seedlings procured, distributed and planted | 17,550 | 2,960 | (14,590) | 2960 tree seedlings procured |
| | | A clean, healthy and safe environment | Environment Headquarters | Environmental Sustainability training | No of trainings undertaken | 1 | 0 | (1) | The training service to be carried out the county |
| | | A clean, healthy and safe environment | Environment Headquarters | Riparian protection | No of riparian zones being rehabilitated | 1 | 0 | (1) | 1 No riparian zones being rehabilitated in Tetu |
| | | A clean, healthy and safe environment | Environment Headquarters | Environmental audits | No of EIAs done | 15 | 15 | - | EIAs services procured. EIA process ongoing for projects the county. |
| | Climate Change | Increase climate change resilience | Climate Change | Resource mobilization | | | | | |

**County Assembly**

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

46. Priorities and strategies

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

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

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

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

**Financial Performance Report**

47. In the financial year, the Assembly's approved budget amounted to Kshs 793,941,493 for recurrent and Kshs 30,000,000 for development.

48. By the end of the third quarter of the financial year 2025/26, the Assembly' recurrent expenditure stood at Kshs. 536,485,253 and no amount was spent on development. This represents an absorption rate of 65.11 percent of the total budget for the financial year.

**County Public Service Board**

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

50. Board's Priorities

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

**Financial Performance Report**

51. In the financial year 2025/26, the Board's approved budget amounted to Kshs 51,879,758 for recurrent expenditure and Kshs. 4,000,000 was allocated for developmental purposes.

52. By the end of the third quarter of the financial year, the board's cumulative recurrent expenditure stood at Kshs. 43,482,938 and no amount spent on development. This represents 77.82 percent absorption of the total budget earmarked for the financial year.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Varian ce | |
| General administration, Policy Development and implementation | Administrati on and personnel services | Efficiency and effectiveness in delivery of services | CPSB | Trained Staff | No. of staff Trained | 11 | 0 | -11 | The Board tenure ended on 13/12/2025 and the new Board assume office on March, 2026 |
| | | Efficiency and effectiveness in delivery of services | CPSB | Promoted officers | No. of Officers promoted | 700 | 0 | -700 | The Board tenure ended on 13/12/2025 and the new Board assume office on March, 2026 |

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| | | Efficiency and effectiveness in delivery of services | CPSB | Internship Programme | No. of Interns engaged | 200 | 0 | -200 | The Board tenure ended on 13/12/2025 and the new Board assume office on March, 2026 |
| | | Efficiency and effectiveness in delivery of services | CPSB | Staff recruited/replaced | No. of staff recruited | 114 | 0 | -114 | The Board tenure ended on 13/12/2025 and the new Board assume office on March, 2026 |
| | | Efficiency and effectiveness in delivery of services | CPSB | Report on Skills Gap Analysis | No. of report | 1 | 0 | -1 | The Board tenure ended on 13/12/2025 and the new Board assume office on March, 2026 |
| | | Efficiency and effectiveness in delivery of services | CPSB | Developed Schemes of Service | No. of Schemes of Service | 2 | 0 | -2 | The Board tenure ended on 13/12/2025 and the new Board assume office on March, 2026 |
| | | Efficiency and effectiveness in delivery of services | CPSB | Updated Staff Establishment | Report on Staff Establishment | 1 | 0 | -1 | The Board tenure ended on 13/12/2025 and the new Board assume office on March, 2026 |
| | | Efficiency and effectiveness in delivery of services | CPSB | Automated Service delivery processes | No. of processes automated | 1 | 0 | -1 | The Board tenure ended on 13/12/2025 and the new Board assume office on March, 2026 |

**Transport, Public Works, Infrastructure and Energy**

53. This department consists of the following directorates/units

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

Sector Development Direction

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

**Financial Performance Report**

54. In the financial year 2025/26, the department's approved budget amounted to Kshs 97,672,637 for recurrent and Kshs 626,051,062 for development.

55. By the end of the third quarter of the financial year, the department's recurrent expenditure stood at Kshs. 76,556,819 while Kshs. 196,416,580 was incurred on development. This represents 37.72 percent absorption of the total budget earmarked for the financial year 2025/2026.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| Road's development, maintenance and management | County access and feeder roads improvement | Improved connectivity | County headquarters | Improve transport and safety | Ensure effective and efficient transport management in the county | 100% | 100% | 0% | The department undertakes street and bus park management and cess collection |
| | | Improved connectivity | County headquarters | Improved access roads and road connectivity | Tender Procurement for Grading, Gravelling and Culvert Installation on Access Roads Projects | 100% | 30% | -70% | Procurement Process ongoing |
| | | Improved connectivity | County headquarters | Improved access roads and road connectivity | Maintenance of existing roads using County Equipment ongoing | 100% | 30% | -70% | Challenges in Equipment breakdown and supply of fuel hindering achieving 100% maintenance |
| Energy Sector development | Energy Management | Improved access to energy | County headquarters | Ensure lighting in business premises market and highly populated areas | Document for Installation of new streetlights | 100% | 30% | -70% | Documentation of ongoing |
| | | Improved access to energy | County headquarters | Ensure lighting in business premises market and highly populated areas | Maintenance of Existing Street lights | 100% | 40% | -60% | Shortage of fuel affected 100% maintenance of the streetlights. |
| | | Improved access to energy | County headquarters | Enhanced lighting in business premises, markets and highly populated areas | Get Quotations from KPLC for Supply and installation of Transformers | 100% | 50% | -50% | The Department is yet to receive Quotations from KPLC |

**Office of the County Attorney**

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

**Financial Performance Report**

57. In the financial year 2025/26, the unit's approved budget amounted to Kshs 24,300,586 for recurrent and no allocation for development.

58. By the end of the third quarter of the financial year, Kshs. 10,730,357 was spent by the office of the county attorney. This represents 44.16 percent absorption of the total budget earmarked for the financial year under review.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | Key Performance Indicator | Quarter 3 (FY 2025-2026) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Target(s) | Actual | Variance | |
| County Legal Services | County Legal Services | Strengthened statutory compliance and an informed citizenry | County Attorney | Percentage reduction in legal litigations | No. of county cases concluded in court | 4 | 4 | - | |
| | | Strengthened statutory compliance and an informed citizenry | County Attorney | Policy Analysis | No. of Legal Policies developed | 1 | 8 | 7 | |
| | | Strengthened statutory compliance and an informed citizenry | County Attorney | Drafted Laws | No. of Laws Drafted | 1 | 4 | 3 | |

**Nyeri Municipality**

**Financial Performance Report**

59. In the financial year 2025/26, the unit's approved budget amounted to Kshs 38,352,164 for recurrent and Kshs 208,682,908 was allocated for development.

60. By the end of the third quarter of the financial year, an expenditure of Kshs. 24,230,285 was made by the Nyeri Municipality on recurrent while Kshs. 47,925,290 was incurred on development. This represents 29.21percent absorption of the total budget earmarked for the financial year under review.

**Non-Financial Performance Report**

| Programme | Sub - Programme | Outcome | Delivery Unit | Key Output | | Quarter 3 (FY 2025-2026) | Remarks |
|---|---|---|---|---|---|---|---|

| | | | | | Key Performance Indicator | Target(s) | Actual | Variance | |
|---|---|---|---|---|---|---|---|---|---|
| Municipal Management and Administration | Municipal Administration Services | Improved service delivery | Nyeri Municipality | Improved service delivery | No. of trainings conducted | 3 | 1 | -2 | |
| | Municipal Infrastructure Development | Improved service delivery | Nyeri Municipality | Upgraded access roads | No. of Km | 10 | 1.03 | -9 | |
| | | Improved service delivery | Nyeri Municipality | Clean and healthy environment | No. of tonnes collected | 3000 | 2738 | -262 | |

## PENDING BILLS ANALYSIS

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

| Description | Outstanding Pending Bills as at 30th June 2025 | Amount Paid in the First Quarter of the FY 2025/26 | Amount Paid in the Second Quarter of the FY 2025/26 | Amount Paid in the Third Quarter of the FY 2025/26 | Outstanding Pending Bills as at 31st December 2025 |
|---|---|---|---|---|---|
| Recurrent | 322,459,478 | - | 6,434,122 | 97,507,519 | 218,517,837 |
| development | 19,900,148 | - | 7,450,383 | - | 12,449,765 |
| **Total** | **342,359,626** | **-** | **13,884,505** | **97,507,519** | **230,967,602** |

62. Consequently, the county treasury allocated funds for settlement of the pending bills in the supplementary budget estimates.

## CHALLENGES EXPERIENCED DURING BUDGET IMPLEMENTATION AND RECOMMENDATIONS.

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

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

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

66. The roll-out of the e-Government Procurement Kenya and the ensuing challenges has impacted majorly on the delivery of services since the county government has not managed to onboard the system and we are currently using the defunct e-procurement. We hope that the National Treasury will address the existing hindrances to ensure full and seamless implementation and capacity building on the same.

**FINANCIAL PERFORMANCE OF THE COUNTY DURING THE THIRD QUARTER OF THE FINANCIAL YEAR 2025/26 AS AT 31STMARCH, 2026**

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

| COUNTY GOVERNMENT OF NYERI | | |
|---|---|---|
| **TRANSFERS FROM THE NATIONAL GOVERNMENT FOR THE THIRD QUARTER OF THE FINANCIAL YEAR 2025-2026 AS AT 31ST MARCH, 2026** | | |
| | **TOTAL ALLOCATION FOR FY 2025/2026** | **AMOUNT DISBURSED AS AT 31.03.2026** |
| Equitable Share | 6,896,132,673 | 4,585,928,227 |
| DANIDA | 8,721,000 | 0 |
| IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP) | 231,250,000 | 138,131,337 |
| Kenya Informal Settlement Improvement Program (KISIP II) | 52,000,000 | 0 |
| Aggregated Industrial Parks Programme (CAIP) | 250,000,000 | 250,000,000 |
| IDA (World Bank) Credit - (Financing Locally - Led Climate Action (FLLoCA) program - County Climate Resilient Investment (CCRI) Grants | 125,000,000 | 92,367,481 |
| Kenya Devolution Support Programme II (Level I) | 37,500,000 | 35,253,471 |
| Kenya Devolution Support Programme II (Level II) | 352,500,000 | 0 |
| Kenya Urban Support Programme II UIG | 35,000,000 | 0 |
| Kenya Urban Support Programme II UDG | 0 | 77,589,673 |
| Court Fines | 76,000 | 76,000 |
| Community Health Promoters | 74,250,000 | 0 |
| Arrears for Health Workers | 55,172,326 | 0 |
| **TOTAL ALLOCATION FROM NATIONAL GOVERNMENT AND OTHER AGENCIES** | **8,117,601,999** | **5,179,346,189** |

**Annex 2: OCOB Exchequer Releases/Requisitions for the Financial Year 2025/26 up to 31st March 2026**

| | **Recurrent** | | | **Development** | | | **Total** |
|---|---|---|---|---|---|---|---|
| | **County Executive** | **County Assembly** | **Total Recurrent** | **County Executive** | **County Assembly** | **Total Development** | **Grand Total** |
| August | 331,118,799 | 24,277,289 | 355,396,088 | 0 | 0 | - | 355,396,088 |
| September | 373,630,514 | 95,188,596 | 468,819,110 | 0 | 0 | - | 468,819,110 |
| October | 750,194,323 | 69,579,163 | 819,773,486 | 10,116,635 | 0 | 10,116,635 | 829,890,121 |
| November | 416,415,580 | 23,702,907 | 440,118,487 | 108,006,207 | 0 | 108,006,207 | 548,124,694 |
| December | 403,454,040 | 66,634,420 | 470,088,460 | 56,467,369 | 0 | 56,467,369 | 526,555,829 |
| January | 358,458,658 | 78,097,052 | 436,555,710 | 0 | 0 | - | 436,555,710 |
| February | 189,840,267 | 34,387,026 | 224,227,293 | 125,739,752 | 0 | 125,739,752 | 349,967,045 |
| March | 780,426,912 | 95,170,245 | 875,597,157 | 336,857,791 | 0 | 336,857,791 | 1,212,454,948 |
| **TOTAL** | **3,603,539,093** | **487,036,698** | **4,090,575,791** | **637,187,754** | **0** | **637,187,754** | **4,727,763,545** |

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

## Annex 3: Recurrent Expenditure for the Third Quarter of the Financial Year 2025/26 as at 31st March 2026

| No. | Head/Department | Approved Estimates | Cumulative Expenditure | Percentage Absorption |
|---|---|---|---|---|
| 1 | Executive Office of the Governor and the Deputy Governor | 149,384,402 | 92,898,437 | 62.19 |
| 2 | Office of the County Secretary | 402,545,866 | 341,441,864 | 84.82 |
| 3 | Finance, Economic Planning and ICT | 634,144,849 | 538,073,827 | 84.85 |
| 4 | Lands, Physical Planning and Urban Development | 84,660,503 | 66,085,290 | 78.06 |
| 5 | Health Services and Public Health | 2,757,819,573 | 1,937,692,591 | 70.26 |
| 6 | Gender, Youth, Social Services and Sports | 110,555,619 | 73,350,250 | 66.35 |
| 7 | County Public Service and Solid Waste Management | 237,214,526 | 187,742,748 | 79.14 |
| 8 | Agriculture, Livestock and Aquaculture Development | 260,348,572 | 206,475,752 | 79.31 |
| 9 | Trade, Cooperatives, Culture and Tourism | 73,634,599 | 30,633,015 | 41.60 |
| 10 | Education Training and Devolution | 523,708,260 | 408,420,165 | 77.99 |
| 11 | Water, Environment and Climate Change | 83,958,295 | 28,750,039 | 34.24 |
| 12 | County Assembly | 793,941,493 | 536,485,253 | 67.57 |
| 13 | County Public Service Board | 51,879,758 | 43,482,938 | 83.81 |
| 14 | Roads, Transport, Public Works, Infrastructure and Energy | 97,672,637 | 76,556,819 | 78.38 |
| 15 | County Attorney | 24,300,586 | 10,730,357 | 44.16 |
| 16 | Nyeri Municipality | 38,352,164 | 24,230,285 | 63.18 |
| | **TOTAL** | **6,324,121,702** | **4,603,049,630** | **72.79** |

## Annex 4: Development Expenditure for the Third Quarter of the Financial Year 2025/26 as at 31st March 2026

| No. | Head/Department | Printed Estimate | Actual Expenditure | Percentage Absorption |
|---|---|---|---|---|
| 1 | Executive Office of the Governor and the Deputy Governor | 31,774,752 | 0 | 0.00 |
| 2 | Office of the County Secretary | 1,500,000 | 0 | 0.00 |
| 3 | Finance, Economic Planning and ICT | 25,476,348 | 0 | 0.00 |
| 4 | Lands, Physical Planning and Urban Development | 72,300,000 | 0 | 0.00 |
| 5 | Health Services and Public Health | 343,176,181 | 129,428,444 | 37.71 |
| 6 | Gender, Youth, Social Services and Sports | 169,431,509 | 28,693,644 | 16.94 |
| 7 | County Public Service and Solid Waste Management | 60,384,302 | 24,594,094 | 40.73 |
| 8 | Agriculture, Livestock and Aquaculture Development | 364,164,735 | 181,878,567 | 49.94 |
| 9 | Trade, Cooperatives, Culture and Tourism | 336,129,494 | 9,699,575 | 2.89 |
| 10 | Education Training and Devolution | 547,537,005 | 54,327,797 | 9.92 |
| 11 | Water, Environment and Climate Change | 297,001,336 | 62,155,504 | 20.93 |
| 12 | County Assembly | 30,000,000 | 0 | 0.00 |
| 13 | County Public Service Board | 4,000,000 | 0 | 0.00 |
| 14 | Roads, Transport, Public Works, Infrastructure and Energy | 626,051,062 | 196,416,580 | 31.37 |
| 15 | County Attorney | 0 | 0 | 0.00 |
| 16 | Nyeri Municipality | 208,682,908 | 47,925,290 | 22.97 |
| | **TOTAL** | **3,117,609,632** | **735,119,495** | **23.58** |

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

### Annex 5: Summary of Expenditure by Economic Classification

| Economic Item | Approved Budget | Actual expenditure by 31st December, 2025 | Absorption Rate |
|---|---|---|---|
| Compensation to Employees | 4,639,219,770 | 3,494,989,646 | 75.34 |
| Operations and Maintenance | 1,684,901,932 | 1,108,059,980 | 65.76 |
| Development | 3,117,609,632 | 735,119,496.00 | 23.58 |
| **Total** | **9,441,731,334** | **5,338,169,122** | **56.54** |

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

| Department | Approved Budget Estimates | | | Actual Expenditure | | |
|---|---|---|---|---|---|---|
| | Personnel Emoluments | Operations & Maintenance | Development | Personnel Emoluments | Operations & Maintenance | Development |
| Executive Office of the Governor and the Deputy Governor | 85,063,591.00 | 64,320,811.00 | 31,774,752.00 | 59,170,968.00 | 33,727,468.00 | 0 |
| Office of the County Secretary | 114,186,906.00 | 288,358,960.00 | 1,500,000.00 | 107,368,615.00 | 234,073,249.00 | 0 |
| Finance, Economic Planning and ICT | 308,779,396.00 | 325,365,453.00 | 25,476,348.00 | 285,596,729.00 | 252,477,099.00 | 0 |
| Lands, Physical Planning and Urban Development | 67,652,686.00 | 17,007,817.00 | 72,300,000.00 | 59,313,529.00 | 6,771,760.00 | 0 |
| Health Services and Public Health | 2,701,958,330.00 | 55,861,243.00 | 343,176,181.00 | 1,923,290,288.00 | 14,402,302.00 | 129,428,444.00 |
| Gender, Youth, Social Services and Sports | 70,225,229.00 | 40,330,390.00 | 169,431,509.00 | 48,917,344.00 | 24,432,906.00 | 28,693,644.00 |
| County Public Service and Solid Waste Management | 137,466,177.00 | 99,748,349.00 | 60,384,302.00 | 99,740,030.00 | 88,002,718.00 | 24,594,094.00 |
| Agriculture, Livestock and Aquaculture Development | 232,690,733.00 | 27,657,839.00 | 364,164,735.00 | 189,576,131.00 | 16,899,620.00 | 181,878,567.00 |
| Trade, Cooperatives, Culture and Tourism | 45,215,057.00 | 28,419,542.00 | 336,129,494.00 | 18,408,776.00 | 12,224,239.00 | 9,699,575.00 |
| Education, Training and Devolution | 414,130,647.00 | 109,577,613.00 | 547,537,005.00 | 381,604,680.00 | 26,815,485.00 | 54,327,797.00 |
| Water, Environment, and Climate Change | 66,767,098.00 | 17,191,197.00 | 297,001,336.00 | 20,147,134.00 | 8,602,905.00 | 62,155,504.00 |
| County Assembly | 263,803,193.00 | 530,138,300.00 | 30,000,000.00 | 183,653,375.00 | 352,831,877.00 | 0 |
| County Public Service Board | 30,305,144.00 | 21,574,614.00 | 4,000,000.00 | 30,261,268.00 | 13,221,670.00 | 0 |
| Roads, Transport, Public Works, | 67,282,727.00 | 30,389,910.00 | 626,051,062.00 | 63,609,886.00 | 12,946,933.00 | 196,416,581.00 |

| Department | Approved Budget Estimates | | | Actual Expenditure | | |
|---|---|---|---|---|---|---|
| | Personnel Emoluments | Operations & Maintenance | Development | Personnel Emoluments | Operations & Maintenance | Development |
| Infrastructure and Energy | | | | | | |
| County Attorney | 6,547,129.00 | 17,753,457.00 | | 4,807,919.00 | 5,922,438.00 | 0 |
| Nyeri Municipality | 27,145,727.00 | 11,206,437.00 | 208,682,908.00 | 19,522,974.00 | 4,707,311.00 | 47,925,290.00 |
| **Grand Total** | **4,639,219,770.00** | **1,684,901,932.00** | **3,117,609,632.00** | **3,494,989,646.00** | **1,108,059,980.00** | **735,119,496.00** |

## Annex 7: Summary of Expenditure by Programme and Subprograms

| | | Approved Estimate | | Cumulative Expenditure | | Absorption Rate (%) | |
|---|---|---|---|---|---|---|---|
| **Program** | **Sub-Program** | **Recurrent** | **Development** | **Recurrent** | **Development** | **Recurrent Expenditure** | **Development Expenditure** |
| **Executive Office of the Governor and the Deputy Governor** | | | | | | | |
| Management and Co-ordination of county affairs | Management of county affairs | 149,384,402.00 | 31,774,752.00 | 92,898,436.00 | 0.00 | 62% | 0% |
| | | **149,384,402.00** | **31,774,752.00** | **92,898,436.00** | **0.00** | **62%** | **0%** |
| **Office of the County Secretary** | | | | | | | |
| Community Sensitization, Education and Public Participation | Civic Education and Public Participation | 7,003,432.00 | | 3,848,296.00 | | 55% | 0% |
| Coordination of County Functions and Public Service Management | Administration, planning and support services | 395,542,434.00 | 1,500,000.00 | 337,593,568.00 | 0.00 | 85% | 0% |
| | | **402,545,866.00** | **1,500,000.00** | 341,441,864.00 | **0.00** | **85%** | **0%** |
| **Finance, Economic Planning and ICT** | | | | | | | |
| Economic Planning and Policy Formulation | Economic Planning and Policy Formulation | 18,280,400.00 | | 9,019,798.00 | | 49% | 0% |
| | Monitoring and Evaluation | 4,050,000.00 | | 500,000.00 | | 12% | 0% |
| Executive Services | Administration and personnel services | 512,389,788.00 | 25,476,348.00 | 462,974,469.00 | 0.00 | 90% | 0% |
| ICT Infrastructure and Support Services | ICT Development | 9,417,575.00 | | 6,780,783.00 | | 72% | 0% |
| Public Financial Management | Budget Preparation, Coordination and Management | 5,050,000.00 | | 1,855,400.00 | | 37% | 0% |
| | Financial Accounting | 21,556,750.00 | | 16,107,585.00 | | 75% | 0% |
| | Internal Audit | 10,022,050.00 | | 4,101,579.00 | | 41% | 0% |
| | Procurement Compliance and Reporting | 23,460,600.00 | | 17,712,150.00 | | 75% | 0% |
| | Revenue Management | 29,917,686.00 | | 19,022,064.00 | | 64% | 0% |
| | | **634,144,849.00** | **25,476,348.00** | **538,073,828.00** | **0.00** | **85%** | **0%** |
| **Lands, Physical Planning and Urban Development** | | | | | | | |

| | | Approved Estimate | | Cumulative Expenditure | | Absorption Rate (%) | |
|---|---|---|---|---|---|---|---|
| **Program** | **Sub-Program** | **Recurrent** | **Development** | **Recurrent** | **Development** | **Recurrent Expenditure** | **Development Expenditure** |
| Housing Development and Human Settlement | Building Construction Services | 2,425,100.00 | | 488,300.00 | | 20% | 0% |
| Land Policy and Planning | Land Policy Formulation | 4,565,957.00 | 20,300,000.00 | 2,199,350.00 | 0.00 | 48% | 0% |
| Physical planning services | Administration and personnel services | 77,669,446.00 | | 63,397,639.00 | | 82% | 0% |
| Resource Mobilization and Donor Support | Donor Support Services | | 52,000,000.00 | | 0.00 | 0% | 0% |
| | | **84,660,503.00** | **72,300,000.00** | **66,085,289.00** | **0.00** | **78%** | **0%** |
| **Health Services and Public Health** | | | | | | | |
| Health Services | Community health | 950,000.00 | | 173,000.00 | | 18% | 0% |
| | Health centres and dispensaries management | 17,956,919.00 | | 0.00 | | 0% | 0% |
| | Preventive, Promotive and Curative Health Services | 2,738,912,654.00 | 343,176,181.00 | 1,937,519,590.00 | 129,428,444.00 | 71% | 38% |
| | | **2,757,819,573.00** | **343,176,181.00** | **1,937,692,590.00** | **129,428,444.00** | **70%** | **38%** |
| **Gender, Youth, Social Services and Sports** | | | | | | | |
| General Administration and Planning services | Administration and personnel services | 89,230,721.00 | 115,519,332.00 | 58,424,452.00 | 15,895,038.00 | 65% | 14% |
| Social Development | County children's home management | 4,000,000.00 | | 2,063,602.00 | | 52% | 0% |
| | Disaster Management | 1,970,000.00 | 22,052,000.00 | 1,559,500.00 | 9,723,650.00 | 79% | 44% |
| | Fire Services | 2,402,500.00 | | 1,881,282.00 | | 78% | 0% |
| | Library Services | 7,758,598.00 | | 4,939,418.00 | | 64% | 0% |
| Sports and Talents Development | Recreation and Sporting Services | 5,193,800.00 | 31,860,177.00 | 4,481,996.00 | 3,074,956.00 | 86% | 10% |
| | | **110,555,619.00** | **169,431,509.00** | **73,350,250.00** | **28,693,644.00** | **66%** | **17%** |
| **County Public Service and Solid Waste Management** | | | | | | | |
| Human resources Management | Administration Planning and Support Services | 227,487,612.00 | 10,676,456.00 | 183,760,611.00 | 143,318.00 | 81% | 1% |
| Sanitation Management | Solid Waste Management | 9,726,914.00 | 49,707,846.00 | 3,982,137.00 | 24,450,776.00 | 41% | 49% |
| | | **237,214,526.00** | **60,384,302.00** | **187,742,748.00** | 24,594,094.00 | **79%** | **41%** |
| **Agriculture, Livestock and Aquaculture Development** | | | | | | | |
| Agricultural Management | Administration and planning services | 247,212,789.00 | 19,479,329.00 | 196,344,854.00 | 394,500.00 | 79% | 2% |
| | County Agriculture Extension Program | 1,752,109.00 | 17,735,400.00 | 815,320.00 | 9,305,137.00 | 47% | 52% |

| | | Approved Estimate | | Cumulative Expenditure | | Absorption Rate (%) | |
|---|---|---|---|---|---|---|---|
| **Program** | **Sub-Program** | **Recurrent** | **Development** | **Recurrent** | **Development** | **Recurrent Expenditure** | **Development Expenditure** |
| AMS Narumoru | Development Of Agricultural Land for Crop Production | 1,226,000.00 | 7,031,308.00 | 1,226,000.00 | 833,500.00 | 100% | 12% |
| Aquaculture Development | Fisheries Development | 817,937.00 | 4,500,000.00 | 277,340.00 | 0.00 | 34% | 0% |
| Livestock Production Management | Provision of Extension Services to Livestock farmers | 1,219,940.00 | 25,445,000.00 | 585,477.00 | 17,599,890.00 | 48% | 69% |
| Resource Mobilization and Donor Support | Donor Support Services | | 253,019,367.00 | | 143,131,337.00 | 0% | 57% |
| Veterinary Services | Animal Breeding and Disease Control | 1,489,797.00 | 26,702,114.00 | 596,760.00 | 5,625,000.00 | 40% | 21% |
| Wambugu ATC | Farm Development | 6,630,000.00 | 10,252,217.00 | 6,630,000.00 | 4,989,203.00 | 100% | 49% |
| | | **260,348,572.00** | **364,164,735.00** | **206,475,751.00** | **181,878,567.00** | **79%** | **50%** |
| | | | | | | | |
| **Trade, Cooperatives, Culture and Tourism** | | | | | | | |
| Co-operatives Management | Cooperatives Management Services | 3,639,389.00 | 12,000,000.00 | 1,815,100.00 | 1,749,000.0z0 | 50% | 15% |
| Culture and arts | Cultural Management | | 1,000,000.00 | | 479,360.00 | 0% | 48% |
| Tourism Development | Promotion of Tourism | 3,900,000.00 | 7,000,000.00 | 1,462,500.00 | 0.00 | 38% | 0% |
| Trade and Cooperative Development | Trade Promotion | 66,095,210.00 | 311,132,316.00 | 27,355,415.00 | 7,471,215.00 | 41% | 2% |
| Trade Promotion | Administrative Support Services | | 4,997,178.00 | | 0.00 | 0% | 0% |
| | | **73,634,599.00** | **336,129,494.00** | **30,633,015.00** | **9,699,575.00** | **42%** | **3%** |
| **Education, Training and Devolution** | | | | | | | |
| ECDE Management | ECDE Management | 5,615,000.00 | 131,043,365.00 | 2,563,490.00 | 22,418,159.00 | 46% | 17% |
| General administration and policy Development and implementation | Administrative Support Services | 431,373,760.00 | 1,000,000.00 | 392,451,107.00 | 0.00 | 91% | 0% |
| Resource Mobilization and Donor Support | Donor Support Services | 79,909,500.00 | 352,500,000.00 | 12,234,425.00 | 0.00 | 15% | 0% |
| Youth Training and Development | Youth Training and Development | 6,810,000.00 | 62,993,640.00 | 1,171,143.00 | 31,909,638.00 | 17% | 51% |
| | | **523,708,260.00** | **547,537,005.00** | 408,420,165.00 | 54,327,797.00 | **78%** | **10%** |
| **Water, Environment, and Climate Change** | | | | | | | |
| Environment and Climate Change | Climate Change | 13,236,178.00 | | 2,496,400.00 | | 19% | 0% |

| | | Approved Estimate | | Cumulative Expenditure | | Absorption Rate (%) | |
|---|---|---|---|---|---|---|---|
| **Program** | **Sub-Program** | **Recurrent** | **Development** | **Recurrent** | **Development** | **Recurrent Expenditure** | **Development Expenditure** |
| | Environment Conservation, Protection and Management | 2,535,000.00 | 6,282,249.00 | 1,143,900.00 | 149,500.00 | 45% | 2% |
| Resource Mobilization and Donor Support | Donor Support Services | | 237,228,679.00 | | 62,006,004.00 | 0% | 26% |
| Water Resource Management | Water Services | 68,187,117.00 | 53,490,408.00 | 25,109,739.00 | 0.00 | 37% | 0% |
| | | **83,958,295.00** | **297,001,336.00** | **28,750,039.00** | **62,155,504.00** | **34%** | **21%** |
| **County Assembly** | | | | | | | |
| Legislation, Representation and Oversight | Legislation, Representation and Oversight | 793,941,493.00 | 30,000,000.00 | 536,485,252.00 | 0.00 | 68% | 0% |
| | | **793,941,493.00** | **30,000,000.00** | 536,485,252.00 | **0.00** | **68%** | **0%** |
| | | | | | | | |
| General administration, Policy Development and implementation | Administration and personnel services | 51,879,758.00 | 4,000,000.00 | 43,482,938.00 | 0.00 | 84% | 0% |
| | | **51,879,758.00** | **4,000,000.00** | **43,482,938.00** | **0.00** | **84%** | **0%** |
| **Roads, Transport, Public Works, Infrastructure and Energy** | | | | | | | |
| Energy Sector development | Energy Management | 18,589,160.00 | 249,056,445.00 | 4,833,067.00 | 126,885,253.00 | 26% | 51% |
| Road's development, maintenance and management | Administration, planning and support services | 700,000.00 | | 524,900.00 | | 75% | 0% |
| | Construction of buildings and bridges programme | | 15,050,000.00 | | 9,733,171.00 | 0% | 65% |
| | County access and feeder roads improvement | 78,383,477.00 | 361,944,617.00 | 71,198,852.00 | 59,798,157.00 | 91% | 17% |
| | | **97,672,637.00** | **626,051,062.00** | **76,556,819.00** | **196,416,581.00** | **78%** | **31%** |
| **County Attorney** | | | | | | | |
| County Legal Services | County Legal Services | 24,300,586.00 | | 10,730,357.00 | | 44% | 0% |
| | | **24,300,586.00** | | **10,730,357.00** | | **44%** | **0%** |
| **Nyeri Municipality** | | | | | | | |
| Municipal Management and Administration | Municipal Administration Services | 38,352,164.00 | 144,810,466.00 | 24,230,285.00 | 36,195,458.00 | 63% | 25% |
| Resource Mobilization and Donor Support | Donor Support Services | | 63,872,442.00 | | 11,729,832.00 | 0% | 18% |
| | | **38,352,164.00** | **208,682,908.00** | **24,230,285.00** | **47,925,290.00** | **63%** | **23%** |

| | | Approved Estimate | | Cumulative Expenditure | | Absorption Rate (%) | |
|---|---|---|---|---|---|---|---|
| **Program** | **Sub-Program** | **Recurrent** | **Development** | **Recurrent** | **Development** | **Recurrent Expenditure** | **Development Expenditure** |
| | | **6,324,121,702.00** | **3,117,609,632.00** | **4,603,049,626.00** | 735,119,496.00 | **73%** | **24%** |

## Annex 8: Summary of local revenue for the Financial Year 2025/26 as at 31st March 2026 as compared to the same period in 2024/2025

| ACCOUNT DESCRIPTION | Annual Targeted Revenue | Achievement of the 1st Quarter 2025/26 (Kshs.) | Achievement of the 2nd Quarter 2025/26 (Kshs.) | Achievement of the 3rd Quarter 2025/26 (Kshs.) | Achievement as at end of 3rd Quarter 2025/26 (Kshs.) | Achievement by end of 3rd Quarter 2024/25 (Kshs.) | Percentage Performance (%) |
|---|---|---|---|---|---|---|---|
| **OFFICE OF THE GOVERNOR** | | | | | | | |
| Liquor Licence | 70,000,000 | 23,999,515 | 9,894,375 | 37,368,560 | 71,262,450 | 30,378,141 | 101.80 |
| **DEPARTMENT OF AGRICULTURE, LIVESTOCK & AQUACULTURE DEVELOPMENT** | | | | - | - | | |
| Agricultural Mechanisation Station | 1,500,000 | 144,940 | 154,250 | 251,900 | 551,090 | 132,970 | 61.23 |
| Wambugu Agricultural Training Centre | 8,000,000 | 1,157,143 | 761,617 | 1,394,476 | 3,313,236 | 3,479,084 | 41.42 |
| Veterinary, Slaughtering & Slaughterhouse Inspection charges | 9,600,000 | 1,359,730 | 1,371,910 | 1,099,155 | 3,830,795 | 6,934,301 | 38.31 |
| Nyeri Slaughterhouse | 500,000 | 120,000 | - | 280,000 | 400,000 | | 80.00 |
| Kiganjo Slaughterhouse | 120,000 | 30,000 | 30,000 | 30,000 | 90,000 | | 75.00 |
| Sale of Fertilizer/lime | 10,000 | - | - | - | - | | - |
| Gura Fishing Camp/fisheries revenue | 10,000 | - | - | - | - | | - |
| Coffee Permit | 400,000 | 195,500 | 158,700 | 38,700 | 392,900 | 249,100 | 98.23 |
| **DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVES DEVELOPMENT** | | | | | | | |
| Market Entrance/Stalls/Shop Rents | 52,000,000 | 10,032,784 | 10,033,534 | 13,182,591 | 33,248,909 | 32,790,180 | 63.94 |
| Weights and Measures | 6,000,000 | 575,139 | 1,251,070 | 928,550 | 2,754,759 | 1,992,495 | 45.91 |
| Co-operative Audit | 2,500,000 | 236,600 | 102,000 | 1,070,800 | 1,409,400 | 1,219,400 | 56.38 |
| Cultural Centre | 200,000 | 30,000 | 36,000 | 93,000 | 159,000 | 5,000 | 53.00 |
| **DEPARTMENT OF HEALTH SERVICES** | | | | | | | |
| Hospital Services | - | - | - | - | - | | |
| Public Health | 18,000,000 | 2,193,100 | 2,062,900 | 7,778,380 | 12,034,380 | 10,958,238 | 66.86 |
| Burial Fees | 100,000 | 20,700 | 6,900 | 22,400 | 50,000 | 44,200 | 50.00 |
| **DEPARTMENT OF FINANCE & ECONOMIC PLANNING** | | | | | | | |
| Business Permits | 130,000,000 | 9,760,277 | 3,833,385 | 76,582,541 | 90,176,203 | 81,775,284 | 69.37 |
| Commision 3%/Agency Fee (Fees from KHC, Insurance Firms, e.t.c.) | 5,000,000 | 1,354,488 | 1,830,850 | 922,132 | 4,107,470 | 3,055,702 | 82.15 |
| Ambulant Hawkers Licences (Other than BSS Permits) | 700,000 | 109,200 | 110,370 | 107,550 | 327,120 | 310,310 | 46.73 |
| Miscellaneous | 200,000 | 310 | 7,670 | 163,263 | 171,243 | 739,091 | 85.62 |
| Document Search Fee/Dublicate receipts | 200,000 | 79,500 | 59,000 | 39,000 | 177,500 | 119,500 | 88.75 |

| ACCOUNT DESCRIPTION | Annual Targeted Revenue | Achievement of the 1st Quarter 2025/26 (Kshs.) | Achievement of the 2nd Quarter 2025/26 (Kshs.) | Achievement of the 3rd Quarter 2025/26 (Kshs.) | Achievement as at end of 3rd Quarter 2025/26 (Kshs.) | Achievement by end of 3rd Quarter 2024/25 (Kshs.) | Percentage Performance (%) |
|---|---|---|---|---|---|---|---|
| Impounding Charges/Court Fines, penalties, and forfeitures | 5,000,000 | 588,605 | 248,600 | 208,000 | 1,045,205 | 3,114,271 | 20.90 |
| Application Fee | 9,400,000 | 734,490 | 441,450 | 1,180,990 | 2,356,930 | 6,871,337 | 25.07 |
| Parking Clamping/Penalties/Offences fees | 2,000,000 | 60,500 | 203,850 | 256,500 | 520,850 | 828,945 | 26.04 |
| Central Kenya show annual permit | 200,000 | - | - | 156,811 | 156,811 | 143,341 | 78.41 |
| Sale of Old Office Equipment and Furniture | 2,000,000 | - | - | 44,652 | 44,652 | | 2.23 |
| **TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE & ENERGY** | | | | | | | |
| Right-of-Way / Way-Leave Fee (KPLN, Telkom, e.t.c.) | 7,000,000 | 1,039,563 | 335,160 | 355,100 | 1,729,823 | 4,590,127 | 24.71 |
| Cess (Quarry, Produce, Kaolin, e.t.c.) | 45,000,000 | 10,377,429 | 11,899,766 | 11,049,598 | 33,326,793 | 27,866,750 | 74.06 |
| Street Parking Fees | 48,000,000 | 7,678,182 | 7,317,877 | 12,294,384 | 27,290,443 | 32,684,073 | 56.86 |
| Enclosed Bus Park | 90,000,000 | 21,338,752 | 21,030,384 | 20,866,100 | 63,235,236 | 64,263,613 | 70.26 |
| Fire-Fighting Services | 18,000,000 | 1,365,400 | 520,800 | 9,168,900 | 11,055,100 | 10,429,900 | 61.42 |
| **DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT** | | | | | | | |
| Land Rates/ Other Property Charges | 70,000,000 | 7,963,785 | 1,626,521 | 23,575,788 | 33,166,094 | 34,241,932 | 47.38 |
| Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees | 5,200,000 | 1,259,595 | 392,959 | 1,619,323 | 3,271,877 | 3,131,029 | 62.92 |
| Ground Rent - Other Years | 2,000,000 | 716,651 | 228,501 | 865,963 | 1,811,115 | 1,311,383 | 90.56 |
| Hire of Plant & Machinery | - | - | - | - | - | - | |
| Plot Transfer Fee/Business Subletting / Transfer Fee | 1,200,000 | 210,000 | 200,000 | 270,000 | 680,000 | 657,000 | 56.67 |
| Housing Estates Monthly Rent | 30,000,000 | 5,297,350 | 6,267,436 | 11,338,203 | 22,902,989 | 19,683,057 | 76.34 |
| Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute e.t.c.) | 23,000,000 | 5,859,534 | 4,107,621 | 5,969,339 | 15,936,494 | 11,458,788 | 69.29 |
| Sign Boards & Advertisement Fee | 44,500,000 | 4,122,970 | 4,204,700 | 18,815,550 | 27,143,220 | 21,598,253 | 61.00 |
| Buildings Plan Approval Fee/Buildings Inspection Fee | 32,000,000 | 6,597,652 | 4,970,225 | 6,690,243 | 18,258,120 | 14,317,911 | 57.06 |
| Consent to Charge Fee/Property Certification Fee (Use as Collateral) | 1,500,000 | 284,100 | 250,000 | 403,500 | 937,600 | 806,600 | 62.51 |
| Sales of Council's Minutes / Bylaws | 600,000 | 122,000 | 80,000 | 107,000 | 309,000 | 328,000 | 51.50 |
| Debts Clearance Certificate Fee | 1,600,000 | 510,500 | 267,000 | 449,000 | 1,226,500 | 1,028,500 | 76.66 |
| **DEPARTMENT OF GENDER, YOUTH, SOCIAL SERVICES AND SPORTS** | | | | | | | |
| Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire | 2,000,000 | 1,335,853 | 200,000 | 110,000 | 1,645,853 | 578,500 | 82.29 |
| Library Services | 1,500,000 | 218,871 | 156,597 | 129,890 | 505,358 | 530,530 | 33.69 |
| Stadium Hire (Ruringu, Karatina etc) | 300,000 | 72,000 | 90,000 | 16,000 | 178,000 | 94,000 | 89.00 |

| ACCOUNT DESCRIPTION | Annual Targeted Revenue | Achievement of the 1st Quarter 2025/26 (Kshs.) | Achievement of the 2nd Quarter 2025/26 (Kshs.) | Achievement of the 3rd Quarter 2025/26 (Kshs.) | Achievement as at end of 3rd Quarter 2025/26 (Kshs.) | Achievement by end of 3rd Quarter 2024/25 (Kshs.) | Percentage Performance (%) |
|---|---|---|---|---|---|---|---|
| **DEPARTMENT OF EDUCATION AND SPORTS** | | | | - | - | | |
| Food Ration (KRT) Nursery School | 400,000 | 75,000 | 10,000 | 27,000 | 112,000 | 304,450 | 28.00 |
| Food Ration (Kingongo) Nursery School | 300,000 | 56,400 | 33,600 | 85,200 | 175,200 | 99,600 | 58.40 |
| Food Ration (Nyakinyua) Nursery School | 400,000 | 37,000 | 44,000 | 44,000 | 125,000 | 76,410 | 31.25 |
| Registration of School, Training/Learning Center Fee | - | - | - | - | - | | - |
| **DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, AND SOLID WASTE MANAGEMENT** | | | | | | | |
| Public Toilets/Use of public toilets | 100,000 | 15,250 | 21,635 | 18,150 | 55,035 | 219,555 | 55.04 |
| Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges | 50,000,000 | 5,802,420 | 3,979,030 | 25,691,920 | 35,473,370 | 24,937,230 | 70.95 |
| **DEPARTMENT OF WATER IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE** | | | | - | - | | - |
| Polluters of Environment Penalties | 50,000 | - | - | 15,000 | 15,000 | 16,000 | 30.00 |
| Noise Regulation/Pollution | 1,710,000 | 268,000 | 385,000 | 230,000 | 883,000 | 936,750 | 51.64 |
| **TOTAL LOCAL SOURCES** | **800,000,000** | **135,406,277** | **101,217,243** | **293,405,100** | **530,029,121** | **461,330,831** | **66.25** |

### Annex 9: Summary of Own Source Revenue from the Health Services Fund for the Financial Year 2025/26 as at 31st March 2026.

| Hospital | Annual Revenue Target | Actual Revenue Collected in the First Quarter of FY 2025/26 | Actual Revenue Collected in the Second Quarter of FY 2025/26 | Actual Revenue Collected in the Third Quarter of FY 2025/26 | Unpaid Claims as at the Third Quarter | Total Revenue including unsettled claims |
|---|---|---|---|---|---|---|
| CRH | 358,446,215 | 60,507,435.50 | 84,288,789.55 | 113,364,772.00 | 210,870,693 | 469,031,690.05 |
| Karatina | 164,956,676 | 17,195,340.00 | 30,044,708.00 | 65,595,127.63 | 47,281,838 | 160,117,013.63 |
| Mukurweini | 101,659,294 | 10,572,862.00 | 20,100,974.50 | 31,333,226.00 | 23,487,536 | 85,494,598.50 |
| Othaya | 48,151,419 | 3,287,838.00 | 6,892,292.00 | 12,564,315.00 | 9,507,640 | 32,252,085.00 |
| Mt. Kenya | 43,990,046 | 1,254,733.00 | 12,876,970.05 | 17,075,162.00 | 12,792,904 | 43,999,769.05 |
| Naromoru | 48,398,589 | 8,747,913.00 | 4,346,867.00 | 4,311,932.00 | 15,500,425 | 32,907,137.00 |
| Ihururu Rehab Centre | 27,809,653 | 2,301,065.00 | 4,789,717.05 | 10,792,985.95 | 8,884,595 | 26,768,363.00 |
| Level 2 and 3 | 56,588,108 | 23,911,591.50 | 105,773,573.00 | 112,356,236.10 | 0 | 242,041,400.60 |
| **Total Revenue Collected** | **850,000,000** | **127,778,778.00** | **269,113,891.15** | **367,393,756.68** | **328,325,631** | **1,092,612,056.83** |

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

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Office Of the Governor and Deputy Governor** | | | | | | | | | | | | |
| 1 | Construction of boundary walls, cabro pavings and landscaping at the Governor's residence | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 20,000,000 | 19,799,999 | - | | Initiation of procurement stage | Delayed BQ Preparation | Early BQ Preparation |
| 2 | Construction of Governors Residence - Ongoing Works | Countywide | 1st March, 2026 | 30th June, 2026 | 6 Months | CGN | | 200,001 | | | Ongoing | None | None |
| 3 | Renovations of various Governments' buildings, Construction of boundary walls | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 5,500,000 | 3,500,000 | - | | BQ preparation stage | Delayed BQ preparation | Early BQ preparation |
| 4 | Office Blinds for Governor's office and Deputy Governor's Office | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | | 774,752 | | | Initiation of procurement stage | None | None |
| 5 | Purchase of furniture for the Governor's Residence | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | | 6,000,000 | | | BQ preparation stage | Delayed BQ preparation | Early BQ Preparation |
| 6 | Purchase of cameras and other communication equipments | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 1,500,000 | 990,000 | - | | At procurement stage | None | None |
| 7 | Supply and delivery of Laptops-Pending Bills | Countywide | 1st March, 2026 | 30th June, 2026 | 6 Months | CGN | | 510,000 | | | At payment stage | None | None |
| | **Total Budgeted/Expenditure as per vote book-3911** | | | | | | **-** | **31,774,752** | **-** | **-** | | | |
| | **Office Of The County Secretary** | | | | | | | | | | | | |
| 6 | Upgrading for town hall staff parking area | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 3,500,000 | 1,500,000 | - | | Complete. At payment stage | None | None |
| | **Total Budgeted/Expenditure as per vote book-3912** | | | | | | | **1,500,000** | **-** | **-** | | | |
| | **Finance And Economic Planning and ICT** | | | | | | | | | | | | |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | Upgrading of System Software | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 10,000,000 | 15,000,000 | - | | Complete. At payment stage | Introduction of EGP system | Fastracking the processes by the relevant innstitutions |
| 8 | Streetparking signages | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 1,000,000 | 1,000,000 | - | | Ongoing | Introduction of EGP system | Fastracking the processes by the relevant innstitutions |
| 9 | Marking in Street Parking | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 500,000 | 500,000 | - | | Ongoing | Introduction of EGP system | Fastracking the processes by the relevant innstitutions |
| 10 | Revenue mobilization activies | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 3,500,000 | 3,500,000 | - | | Ongoing | Introduction of EGP system | Fastracking the processes by the relevant innstitutions |
| 11 | Office Renovation works-Ongoing | Countywide | 1st March, 2026 | 30th June, 2026 | 6 Months | CGN | | 426,758 | | | Complete. At payment stage | Introduction of EGP system | Fastracking the processes by the relevant innstitutions |
| 12 | Purchase of motorbikes | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 1,000,000 | 1,000,000 | - | | Complete. At payment stage | Introduction of EGP system | Fastracking the processes by the relevant innstitutions |
| 13 | Upgrading of Internet Connectivity | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 4,049,590 | 4,049,590 | - | | Complete. At payment stage | Introduction of EGP system | Fastracking the processes by the relevant innstitutions |
| | **Total Budgeted/Expenditure as per vote book-3913** | | | | | | **20,049,590** | **25,476,348** | **-** | | | | |
| | **Lands, Physical Planning And Urban Development** | | | | | | | | | | | | |
| 14 | Removal of asbestos in County Estates | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | 500,000 | 500,000 | - | | Awaiting procurement | Awaiting procurement | Allocation of more funds during supplementary |
| 15 | Ongoing Works Survey and Titling of Colonial villages | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | 12,500,000 | 15,500,000 | - | | Ongoing | Procurement challenges due to the new e-gp system. | Fast tracking of the procurement system. . |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | KISIP Phase II-Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara) Donor Funding | Countywide | 1st March, 2026 | June, 2026 | 6 Months | CGN | | 52,000,000 | | | 72% | Procurement challenges due to the new e-gp system. | Fast tracking of the procurement system. . |
| 17 | Survey, planning and beaconing of Kimunyuru Market | Gatarakwa | 1st March, 2026 | June, 2026 | 6 Months | CGN | | 1,300,000 | | | Awaiting procurement | Procurement challenges due to the new e-gp system. | Fast tracking of the procurement system. . |
| 18 | Tambaya Colonial Village planning and survey | Mukurwe-ini West | 1st March, 2026 | June, 2026 | 6 Months | CGN | | 1,500,000 | | | Awaiting procurement | Procurement challenges due to the new e-gp system. | Fast tracking of the procurement system. . |
| 19 | Land Surveying | Gikondi | 1st March, 2026 | June, 2026 | 6 Months | CGN | | 1,500,000 | | | Awaiting procurement | Procurement challenges due to the new e-gp system. | Fast tracking of the procurement system. . |
| | **Total Budgeted/Expenditure as per vote book-3914** | | | | | | **13,000,000** | **72,300,000** | **-** | **-** | | | |
| | **Health Services** | | | | | | | | | | | | |
| | **Health Headquarters** | | | | | | | | | | | | |
| 20 | Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 100,000,000 | 100,000,000 | 52,695,120 | | 100% | Insufficient funds, Effect of e-GP system implementation. | Increase allocation |
| 21 | Medical Drugs, and other Non-pharms - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 3,499,150 | 3,499,150 | | 100% | Complete | None |
| 22 | Supply and delivery of Hospital linen for Naromoru Hospital - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 629,450 | 629,450 | | 100% | Complete | None |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | Phase 2 - Equipping, networking and installation of HMIS to Health Facilities to enhance Revenue Collection and data management. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 10,000,000 | 4,500,000 | - | | 0% | None | Increase allocation |
| 24 | For decommissioning of the MRI equipment at CRH and routine maintenance of other medical and dental equipment for county health facilities under MES Equipment. 10.8M Biochemistry equipment and electrolytes analyzer;3.2M | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | 14,000,000 | 5,800,000 | 1,992,880.00 | | 34% | None | Increase allocation |
| 25 | Ongoing Works;Nyeri town H/centre | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 875,400 | 873,457 | | 100% | Complete | None |
| 26 | Installation of CCTV Cameras @ Ihururu | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 3,200,000 | | | 0% | None | None |
| 27 | For supply of medical equipment to various health facilities within the county. | Various Wards | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 10,000,000 | 4,000,000 | - | | 0% | None | Increase allocation |
| 28 | Supply and delivery of medical equipment (Lot 1 ) - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 2,469,600 | 2,352,000 | | 95% | Complete | None |
| 29 | Supply and delivery of medical equipment (Lot 2 ) - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 3,145,800 | | | 0% | None | None |
| 30 | Supply and delivery of Medical Equipment - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,195,200 | 947,200 | | 79% | Complete | None |
| 31 | Supply and delivery of anesthetic analyzer - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 2,995,450 | | | 0% | None | None |
| 32 | Supply and delivery of various medical | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 2,491,730 | 2,271,640 | | 91% | Complete | None |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | equipment - Ongoing Works | | | | | | | | | | | | |
| 33 | Supply and delivery of Medical Equipment - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,726,650 | | | 0% | None | None |
| 34 | Hospitals ICT and Computer Hardware | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 3,500,000 | | | 0% | None | None |
| 35 | Conducting environmental impact assessment; development of hospital master plans and processing Title deeds for various facilities. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 2,000,000 | 2,000,000 | - | | 0% | None | None |
| 36 | Conducting environmental impact assessment for variuos health projects - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 995,500 | | | 0% | None | None |
| | **Total** | | | | | | **136,000,000** | **143,023,930** | **65,260,897** | **0** | | | |
| | **County Referral Hospital** | | | | | | | | | | | | |
| 37 | Refurbishment of the Oncology Unit at Nyeri County Referral Hospital. - Ongoing Works | Rware | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 15,323,510 | 4,881,228 | 4,816,116 | | 100% | complete | None |
| 38 | Proposed Roof Repairs at Nyeri County Referral Hospital - Ongoing Works | Rware | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 13,000,000 | 3,196,859 | - | | 0% | None | None |
| 39 | For equipping various units at Nyeri Referral Hospital | Rware | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 8,000,000 | | | 0% | None | None |
| | **Total** | | | | | | **28,323,510** | **16,078,087** | **4,816,116** | | | | |
| | **Karatina Hospital** | | | | | | | | | | | | |
| 40 | Refurbishment of various buildings at Karatina Hospital. | Karatina | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 6,000,000 | 6,000,000 | - | | 0% | None | None |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 41 | For supply & Installation of ICU & Renal Equipment at Karatina Hospital. | Karatina | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 6,000,000 | 6,000,000 | 2,500,580.00 | | 42% | None | None |
| | **Total** | | | | | | **12,000,000** | **12,000,000** | **2,500,580** | **0** | | | |
| | **Mukurwe-ini Hospital** | | | | | | | | | | | | |
| 42 | Proposed OPD Block at Mukurwe-ini Hospital - Phase 1. - Ongoing Works | Mukurwe-ini | F/Y 2025/2026 | F/Y 2025/2026 | 3 months | CGN | 2,576,490 | 12,576,490 | 12,576,400 | | 40% | Ongoing | Increase allocation to complete the remaining phase. |
| | **Total** | | | | | | **2,576,490** | **12,576,490** | **12,576,400** | **0** | | | |
| | **Othaya Hospital** | | | | | | | | | | | | |
| 43 | Completion of a theater at Othaya level 4 hospital - Phase 2. | Othaya | F/Y 2025/2026 | F/Y 2025/2026 | 3 months | CGN | 2,900,000 | 2,900,000 | - | | 0% | None | None |
| 44 | Ablution Block and lamp at Othaya level 1V Hospital - Phase 2 - Ongoing Works | | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | | | 1,018,114 | 1,017,976 | | 100% | conplete | None |
| 45 | Construction of theatre at Othaya level 4 hospital - Ongoing Works | | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | | | 2,173,723 | | | 0% | None | None |
| 46 | Construction of kitchen at Othaya Sub County Hospital - Ongoing Works | | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | | | 857,391 | | | 0% | None | None |
| 47 | Refurbishment of Non-Residential Buildings at Othaya Hospital. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | 2,000,000 | 2,000,000 | - | | 0% | None | None |
| 48 | Renovation Works of Kitchen at Othaya Subcounty Hospital | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,033,456 | 1,033,270 | | 100% | complete | none |
| 49 | For supply & installation of medical and dental equipment at Othaya hospital. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 3,000,000 | 3,000,000 | - | | 0% | None | None |
| | **Total** | | | | | | **7,900,000** | **12,982,684** | **2,051,246** | | | | |
| | **Mt. Kenya Hospital** | | | | | | | | | | | | |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 50 | Construction of a radiology block and blood bank building at Mt. Kenya Hospital to improve on amenity service delivery. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 10,000,000 | 6,846,911 | - | | 0% | None | None |
| 51 | Proposed Construction of perimeter wall and gate at Mt. Kenya Hospital phase I - ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,996,325 | 1,149,043 | | 100% | complete | None |
| 52 | Proposed Transformer House at Mt. Kenya Hospital - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,156,764 | | | 0% | None | None |
| 53 | Refurbishment of buildings at Mt. Kenya Hospital. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | 2,000,000 | 2,000,000 | - | | 0% | None | None |
| 54 | Proposed rehabilitation works at mt. kenya hospita ( Drivers call house & relocation of generator cage. ) - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 930,387 | | | 0% | The project was viewed not to be of necessity and funds diverted to blood bank being an emergency | Relocateed to blood bank |
| | **Total** | | | | | | **12,000,000** | **12,930,387** | **1,149,043** | | | | |
| | **Tetu Level IV Hospital** | | | | | | | | **-** | | | | |
| 55 | Completion of Wamagana Level 4 | Wamagana | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 15,000,000 | 20,000,000 | 19,325,687 | | 80% | Works Ongoing | Increase allocation |
| | **Total** | | | | | | **15,000,000** | **20,000,000** | **19,325,687** | | | | |
| | **Rural Health Facilities** | | | | | | | | **-** | | | | |
| 56 | Proposed completion of male ward at Endarasha Health Centre - Ongoing Works | Endarasha Mwiyogo | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | | | 2,998,855 | 2,974,553 | | 100% | complete | none |
| 57 | For replacement of leaking asbestos roof at various facilities and | Various Wards | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | 5,000,000 | 3,000,000 | - | | 0% | None | None |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | refurbishments of various rural health facilities. | | | | | | | | | | | | |
| 58 | Renovation works at Kaigonde Dispensary | Aguthi Gaaki | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,299,836 | 1,295,314 | | 100% | works ongoing | none |
| 59 | Proposed renovation works and extension at Gatitu Dispensary - Ongoing Works | Gatitu/Muruguru | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,999,770 | 492,450 | | 60% | works ongoing | none |
| 60 | Proposed Renovation Works at Ruthagati Dispensary - Ongoing Works | Kirimukuyu | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 2,983,213 | | | 80% | works ongoing | none |
| 61 | Proposed Renovation Works at Gatei Dispensary (Maternity) - Ongoing Works | Magutu | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,131,803 | | | 100% | works ongoing | none |
| 62 | Proposed Renovations Works at Kiamathaga Dispensary - Ongoing Works | Naromoru / Kiamathaga | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 440,626 | | | 100% | works ongoing | none |
| 63 | Renovations Works at Tambaya Dispensary - Ongoing Works | Mukurwe-ini West | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,990,270 | 1,986,732 | | 100% | complete | none |
| 64 | Proposed Conversion of staff Quarters to Laboratory at Gaikuyu Dispensary - Ongoing Works | Chinga | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 996,779 | 991,233 | | 100% | complete | none |
| 65 | Proposed construction of staff Toilet,main building ,finishes and pavement at Karuthi Dispesary - Phase 2 - Ongoing Works | Chinga | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,326,092 | 1,321,210 | | 100% | complete | none |
| 66 | Proposed fencing at Kariko Dispensary - Ongoing Works | Chinga | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 477,544 | | | 100% | complete | none |
| 67 | Proposed Toilet Block and chainlink at Gitathini Dispensary Phase 11 - Ongoing Works | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,351,132 | 1,343,814 | | 100% | complete | none |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 68 | Chainlink fencing and cabro paving at Zaina Dispensary - Ongoing Works | Dedan Kimathi | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 2,115,691 | 2,080,093 | | 100% | complete | none |
| 69 | Construction of building- Gakawa Dispensary maternity - Ongoing Works | Gakawa | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,996,633 | 1,904,006 | | 100% | complete | none |
| 70 | Proposed Laboratory Block at Thunguma Dispenasry Phase 1 - Ongoing Works | Gatitu/Muruguru | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,999,510 | 1,693,275 | | 85% | Ongoing Works | none |
| 71 | Construction of building- Miiri Dispensary - Ongoing Works | Iria-ini Mathira | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,000,000 | | | 100% | complete | none |
| 72 | Proposed Construction of Mbiriri Dispensary Phase 11 - Ongoing Works | Kabaru | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,669,997 | | | 80% | Ongoing | none |
| 73 | Proposed Construction of laboratory block at Githima Dispensary - Ongoing Works | Karatina Town | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 2,497,140 | 1,524,871 | | 85% | works ongoing | none |
| 74 | Proposed Drugstore at Karindundu Dispenasry - Phase 2- Ongoing Works | Konyu | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,039,975 | | | 100% | Complete | none |
| 75 | Completion of construction of Mutwewathi Dispensary (Fabrication of windows & walling of the waiting bay)- Ongoing Works | Mukurweini Central | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 396,952 | | | 0% | works ongoing | none |
| 76 | Re-roofing works at Ichagachiru Dispenasry- Ongoing Works | Mukurweini Central | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 557,501 | 528,194 | | 100% | Complete | none |
| 77 | Proposed Construction of pit latrine at Mutwe-wathi Dispensary- Ongoing Works | Mukurweini Central | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 698,076 | | | 60% | works ongoing | none |
| 78 | Proposed Concrete Worktops and Pit latrine at Gatura Dispensary- Ongoing Works | Mukurweini West | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 799,238 | 799,203 | | 100% | Complete | none |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 79 | Construction of an ablution Block- Kaheti Dispensary - Ongoing Works | Mukurwe-ini West | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 572,814 | 569,522 | | 100% | Complete | none |
| 80 | Proposed Construction of Laboratory Kamburaini Dispensary - Ongoing Works | Naromoru / Kiamathaga | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,269,716 | 1,247,940 | | 100% | Complete | none |
| 81 | Ablution block and finishing works - Kangurwe Dispensary - Phase 3 - Ongoing Works | Rugi | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 2,491,436 | | | 80% | works ongoing | none |
| 82 | Construction of Septic Tank at Ngorano Health Center - Phase 2 - Ongoing Works | Ruguru | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 590,593 | | | 100% | Complete | none |
| 83 | Proposed pit latrine at Kiamabara Dispensary - Ongoing Works | Konyu | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 695,408 | | | 0% | None | None |
| 84 | Proposed construction of Toilet Block at Iruri Dispensary - Ongoing Works | Ruguru | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 998,003 | 996,065 | | 100% | Complete | none |
| 85 | Mwireri Dispensary - Renovations | Mweiga | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,000,000 | | | 0% | None | None |
| 86 | Amboni Dispensary - Renovations | Mweiga | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 2,000,000 | | | 0% | None | None |
| 87 | Renovation of dispensary | Dedan Kimathi | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | | 1,500,000 | | | 0% | None | None |
| 88 | Construction and Equipping of a Board room at Karima Dispensary | Karima | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | 2,000,000 | 2,000,000 | - | | 0% | None | None |
| 89 | Renovations and equipping of Chaka Health Centre | Thegu | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | 3,000,000 | 1,000,000 | - | | 0% | None | None |
| 90 | Fencing of Gathehu Dispensary | Magutu | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | 1,300,000 | 500,000 | - | | 0% | None | None |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 91 | Repairs and improvement of Ngorano Health Centre | Ruguru | F/Y 2025/2026 | F/Y 2025/2026 | 6 months | CGN | 600,000 | 2,000,000 | - | | 0% | None | None |
| 92 | Repairs, tiling, painting and toilets at Chieni Dispensary | Ruguru | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 2,000,000 | 2,000,000 | - | | 0% | None | None |
| 93 | Construction of Gatina Laboratory | Konyu | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 3,000,000 | 3,000,000 | - | | 0% | None | None |
| 94 | Construction of ablution blocks and health facilities | Iria-ini mathira | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 500,000 | 2,000,000 | - | | 0% | None | None |
| 95 | Construction of laundry area at Nyeri Town Health Centre | Rware | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 2,000,000 | 1,000,000 | - | | 0% | None | None |
| 96 | Construction of Laboratory block at Kinyaiti Dispensary | Endarasha/Mwiyogo | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | 1,000,000 | 2,000,000 | - | | 0% | None | None |
| 97 | construction and fencing of Honi Dispensary | Endarasha/Mwiyogo | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 2,000,000 | | | 100% | None | None |
| 98 | Construction of a Laboratory at Kamuyu Dispensary | Kamakwa/Mukaro | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 1,500,000 | | | 200% | None | None |
| 99 | Construction at Riamukurwe Dispensary | Gatitu/Muruguru | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 3,000,000 | | | 300% | None | None |
| 100 | Construction Staff Quarters at Ngaru Dispensary | Chinga | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 3,000,000 | | | 400% | None | None |
| 101 | Construction of a maternity with a toitet and a sluice at Embaringo Health Centre | Gatarakwa | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 5,000,000 | | | 500% | None | None |
| 102 | Constructions at Gathiuru Dispensary | Gakawa | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 2,000,000 | | | 600% | None | None |
| 103 | Completion of Mbiriri Dispensary | Kabaru | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 2,000,000 | | | 700% | None | None |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 104 | Construction and Renovation of Mungaria Dispensary | Aguthi Gaaki | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 2,500,000 | | | 800% | None | None |
| 105 | Improvement of various dispensaries and health centres | Mahiga | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 3,000,000 | | | 900% | None | None |
| 106 | Construction of a laboratory | Gikondi | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 1,500,000 | | | 1000% | None | None |
| 107 | Construction of Ruring'u Dispensary | Ruring'u | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 5,000,000 | | | 1100% | None | None |
| 108 | Installation & Commissioning of a 100KVA backup generator for Ihururu hospital | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 6,200,000 | | | 1200% | None | None |
| 109 | Supply, installation & commissioning of an Incenerator at Naromoru Hospital, including housing. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 6,000,000 | | | 1300% | None | None |
| 110 | For supply of office furniture and equipment for various health facilities. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 1,000,000 | | | 1400% | None | None |
| 111 | Purchase of various medical equipment for rural health facilities. | Countywide | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 4,500,000 | | | 1500% | None | None |
| 112 | Equiping the male Ward at Endarasha dispensary | Endarasha/Mwiyogo | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 2,000,000 | | | 1600% | None | None |
| 113 | Provision of Laboratory Equipment at various health centres | Naromoru Kiamathaga | F/Y 2025/2026 | F/Y 2025/2026 | 12 months | CGN | | 2,000,000 | | | 1700% | None | None |
| | **Total** | | | | | | **20,400,000** | **113,584,603** | **21,748,475** | **0.00** | | | |
| | **Total Budgeted/Expenditure as per vote book-3915** | | | | | | **234,200,000** | **343,176,181** | **129,428,444** | **-** | | | |
| | **Gender, Youth, Social Services And Sports** | | | | | | | | | | | | |
| | **Gender Headquarters** | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 166 | For International days, launch of disaster and risk management policy and countywide programs; | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,000,000 | 3,800,000 | 3,296,000 | | 70% The department has oberserved several international during which sensitizations id different key areas were conducted such as Internatinal day of sign;language, internatinal day for PWDs, Mens day, etc | Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved budget was accessible during the first 6 months of the financial year. | The Exchequer should ensure timely and predictable funds releases in line with approved work plans OR make 100% of the budget accessible at the start of the financial year to ensure seamless projects and programs implementation. |
| 167 | To conduct the Youth summit | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,500,000 | 3,500,000 | 209,050 | | 100% Youth summit was held on 10th - 11th Dec 2025. Event management services has paid. Afew outstanding accounts yet to be setteld. | Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved budget was accessible during the first 6 months of | The Exchequer should ensure timely and predictable funds releases in line with approved work plans OR make 100% of the budget accessible at the start of the financial year to ensure seamless projects and programs implementation. |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | the financial year. | |
| 168 | Merchandise | Aguthi Gaaki | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 3,000,000 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 169 | Merchandise | Dedan Kimathi | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 2,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 170 | Purchase of Merchandise | Endarasha | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 3,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 171 | Merchandise Purchase of Merchandise | Gakawa | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 3,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 172 | Purchase of posho mill and other empowerment equipment | Gatarakwa | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 650,000 | 1,550,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 173 | Purchase of Umbrellas | Gatitu/Muruguru | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,000 | 500,000 | - | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 174 | Merchandise; Purchase of tents and chairs | Gatitu/Muruguru | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 2,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 175 | Purchase of merchandise | Gikondi | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 176 | Purchase of merchandise | Iria-ini Mathira | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 8,000,000 | 2,700,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 177 | Empowerment: Purchase of tents, chairs, mixer, sound system, printing machines, power saws and incubators | Iria-ini Othaya | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 11,000,000 | 9,500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 178 | purchase of merchandise for SHG and Welfare groups | Kamakwa/Mukaro | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,900,000 | 1,900,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 179 | Purchase of merchandise | Karatina Town | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 650,000 | | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procureme nt. | |
| 18 0 | Purchase of tents | Karima | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,0 00 | 1,000,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 18 1 | Purchase of Chairs | Karima | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,0 00 | 1,000,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 18 2 | Purchase of public address | Karima | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 300,00 0 | 300,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 18 3 | Purchase of Car Wash Machine | Karima | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 200,00 0 | 200,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 18 4 | Purchase of a Camera | Karima | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 300,000 | | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 18 5 | Purchase of tents and chairs | Kiganjo Mathari | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 500,000 | | | Procuremen t Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt . or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs ) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 186 | Purchase of merchandise | Kirimukuyu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,000,000 | 2,500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 187 | Boda boda umbrellas | Konyu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,000 | 500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 188 | Empowerment; Purchase of merchandise | Konyu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,000 | 3,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 189 | Ongoing Works | Konyu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 500,000 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 190 | Merchandise; PA System | Magutu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 700,000 | 1,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 191 | Purchase of merchandise | Mahiga | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 4,000,000 | 4,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 192 | Merchandise; Purchase of merchandise and sport items | Mugunda | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,800,000 | 300,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 193 | Purchase of merchandise | Mukurwe-ini Central | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 3,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 194 | Purchase of merchandise | Mukurwe-ini Central | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,500,000 | 2,500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 195 | Purchase of merchandise | Mukurwe-ini West | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,000,000 | 2,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 196 | Purchase of Merchandise | Mweiga | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 2,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 197 | Purchase of merchandise | Naromoru Kiamathaga | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,000,000 | 4,800,000 | - | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 198 | Purchasing of Merchandise | Rugi | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,000 | 1,500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 199 | Purchase of tents, chairs, incubators, P.A system | Ruguru | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,900,000 | 1,900,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 200 | Purchase of Merchandise | Ruring'u | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 1,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 201 | Purchase of merchandise | Rware | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 202 | Purchase of empowerment equipment | Thegu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 4,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 203 | Purchase of merchandise | Wamagana | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,000 | 600,000 | - | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 204 | Ongoing Works | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,000 | 2,000,000 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 205 | Assistive devices for PLWDs | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,500,000 | 1,500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 206 | Contracted guards and cleaning services | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,300,000 | 1,300,000 | 315,000 | | 24% Q'1 expenses paid | Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved budget was accessible during the first 6 months of the financial year. | The Exchequer should ensure timely and predictable funds releases in line with approved work plans OR make 100% of the budget accessible at the start of the financial year to ensure seamless projects and programs implementation. |
| 207 | Training of divers | Rware | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,000 | 500,000 | - | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 208 | For purchase of emergency relief and supplies for disaster victims | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,500,000 | 3,000,000 | 2,644,000 | | 50%- Commitment done for Kshs. 1.5M. Programs are ongoing | Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved budget was accessible during the first 6 months of the financial year. | The Exchequer should ensure timely and predictable funds releases in line with approved work plans OR make 100% of the budget accessible at the start of the financial year to ensure seamless projects and programs implementation. |
| 209 | Completion of Gaikundo Social Hall | Mukurwe-ini West | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 3,000,000 | 2,338,799 | | 78% | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 210 | Construction of 2 Community social halls | Naromoru/kiamathaga | 1st July, 2024 | 30th June, 2025 | 365 days | CGN | | 1,400,000 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 211 | Construction of Ichagachumi Social Hall | Mukurwe-ini West | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 3,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procureme nt. | |
| 21 2 | Micha Social Hall - Renovation | Gatitu/Murug uru | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,000,0 00 | 1,000,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 21 3 | Construction of ablution block and a shed - Bellevue Cementry | Mugunda | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,500,0 00 | 1,500,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 21 4 | Construction of 3 social halls (Nyaribo,3M Kahiga3M) | Kiganjo Mathari | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 6,000,0 00 | 6,000,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 21 5 | Phase II Karatina Children's home toilet | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,00 0 | 500,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 21 6 | Purchase of new furniture for various departmental units | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,0 00 | 500,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 21 7 | Construction of Social Hall/Youth Centre at Kangemi - Ongoing Works | Rware | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,0 00 | 1,700,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 218 | Construction of 1 Ablution Block- Ongoing Works | Karatina Town | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 18,583 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 219 | Roofing of a youth empowerment center- Ongoing Works | Dedan Kimathi | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 1,499,039 | 1,455,516 | | 97% | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 220 | Construction of 1 Social Hall- Ongoing Works | Mukurwe-ini West | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 2,997,115 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 221 | Construction of 1 Social Hall- Ongoing Works | Mukurwe-ini West | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 2,993,016 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 222 | Renovation of Social Hall | Mukurwe-ini West | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 872,239 | 721,121 | | 83% | | |
| 223 | Containers fabrication | Nyeri Central | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 1,000,000 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 224 | Construction of Kiawamaruru Social Hall phase 1 -Pending Bills | Mukurwe-ini | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 439,914 | 2,915,552 | | 663% | | |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22 5 | Construction of staff houses-Pending Bills | | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 2,232 | | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 22 6 | Container store supplied and delivered at Nyeri County Library-Pending Bills | Nyeri | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 6,194 | | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 22 7 | Provision of tents during youth policy launch - Pending Bills | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 59,000 | | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 22 8 | Catering services during AGPO training 2025 - Pending Bill | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 1,232,000 | 1,232,0 00 | | 100% | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| | **Total** | | | | | | **102,75 0,000** | **115,519,33 2** | **15,127, 038** | **0** | | | |
| | **Sports Headquarters** | | | | | | | | | | | | |
| 22 9 | Management of Nyeri County Sports Tournaments (Soccer, Volleyball, Half-marathons, etc.) and sports wellness day for county staff and support of local federations | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 4,000,0 00 | 2,000,000 | - | | Sports tournament s in progress and wellness day planned | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 23 0 | Provision of catering and accomodation services for KYSA players - Pending Bills | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 396,000 | | | Procuremen t Stage | Migration into the new system EGP | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | delayed procurement. | |
| 231 | Levelling Work of Munyu Stadium | Kabaru | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 232 | fencing of Gikumbo Stadium Phase II | Magutu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,500,000 | 1,500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 233 | fencing of Gikumbo Stadium Phase II - Ongoing Works | Magutu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 995,199 | 956,442 | | Done | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 234 | Construction of a rugby and basketball pitch at Karatina Stadium | Karatina Town | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,000,000 | 2,000,000 | - | | BQ received, contract awarding in process | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 235 | Fencing of Mathaithi Stadium | Karatina Town | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | BQ received, contract awarding in process | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 236 | Construction of ablution block and fencing of Kaiyaba Stadium | Kirimukuyu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,000,000 | 2,000,000 | - | | BQ received, contract awarding in process | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 237 | Construction of Portable goals for various sports at Kamukunji and maintenance of sport facilities. | Countywide/Kamukunji Grounds | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,200,000 | 200,927 | - | | Deferred due to underfunding | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 238 | Erecting of Portable handball goals, portable Netball Goals and volleyball pitch - Ongoing Works | /Kamukunji Grounds | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 999,073 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 239 | Construction of Ablution Block at Gichira Stadium - Ongoing Works | Aguthi Gaaki | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 27,695 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 240 | Construction of Basketball/Volleyball Pitch (Gichira Stadium) - Ongoing Works | Aguthi Gaaki | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 1,494,283 | 1,467,110 | | 98% | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 241 | Ablution block - Karindi Sports Field - Ongoin Works | Gikondi | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 1,500,000 | 651,404 | | 43% | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 242 | Purchase of Sports Equipment | Mugunda | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 200,000 | 2,347,000 | - | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procureme nt. | |
| 24 3 | purchase of sport items | Konyu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,00 0 | 500,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 24 4 | Purchase of sports items | Iriaini Mathira | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 300,000 | | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 24 5 | Purchase of sports items | Rware | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 300,000 | | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 24 6 | Purchase of sports items | Karatina Town | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 1,000,000 | | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 24 7 | Purchase of sport Equipment | Mukurwe-ini West | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,00 0 | 500,000 | - | | Procuremen t Stage | Migration into the new system EGP delayed procureme nt. | Fast track system migratioNoneccess |
| 24 8 | Purchase of sport Equipment | Kirimukuyu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,00 0 | 500,000 | | | Procuremen t Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 249 | Purchase of Sport uniform and boots | Magutu | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 300,000 | 300,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 250 | Purchase of Sports Uniform | Karima | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,500,000 | 2,500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 251 | Purchase of soccer boots | kabaru | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | 1,000,000 | | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 252 | Purchase of uniform and soccer socks, and volleyball, soccer balls | Aguthi Gaaki | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,500,000 | 1,500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 253 | Purchase of sports kits, balls and uniforms | Gatarakwa | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 800,000 | 800,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 254 | Purchase of sports equipment's | Kamakwa/Mukaro | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,000 | 1,700,000 | - | | Procurement Stage | Migration into the new system EGP delayed | Fast track system migratioNoneccess |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations/Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement. | |
| 255 | Sport items | Dedan Kimathi | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,000 | 500,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 256 | Purchase of sports equipment's for KICOSCA, KYISA and Nyeri County Sports Tournaments | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,000,000 | 2,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 258 | Training on AGPO and other economic empowerments, disaster risk management, Gender inclusion issues, disability mainstreaming & capacity building for CBO leaders. | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | Procurement Stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| | Football and Volleyball balls for empowerment program | Mweiga/Chinga | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | | | 768,000 | | Done | None | None |
| | **Total** | | | | | | **25,000,000** | **31,860,177** | **3,842,956** | **-** | | | |
| | **Disaster Headquarters** | | | | | | | | | | | | |
| 259 | Construction of Phase III of Karatina Fire Station Staff houses | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 2,500,000 | 2,500,000 | - | | BQ received, contract awarding in process | Projects can only be initiated in Q'3 since budgets are accessible at 50% first 6 months | Make budgets available effective beginning of the FY |
| 260 | County Emergency Operations Center | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,700,000 | 1,200,000 | - | | BQ received | Projects can only | Make budgets available effective |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | but over the budget, resubmitted back for review. | be initiated in Q'3 since budgets are accessible at 50% first 6 months | beginning of the FY |
| 261 | Purchase of coffins | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,000,000 | 1,000,000 | 496,000 | | 50% | Requests for coffins are overwhelming and the budget is insufficient | Allocate more funds towards improvement of sporting facilities |
| 262 | Purchase of iron sheets and nails for disaster management | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,500,000 | 3,000,000 | 2,878,800 | | 96% of the budget already used in supporting disaster victims | The budget is insuffcient to support the program in the entire financial year | Allocate more funds towards improvement of sporting facilities |
| 263 | Purchase of fuel for disaster management vehicles | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 4,500,000 | 4,000,000 | 4,000,000 | | 54% payment for the next procurement at an advanced stage | Delayed disbursements of funds by exchequer | Timely release of resources |
| 264 | Supply of fuel-Pending Bill | Countywide | 1st July, 2024 | 30th June, 2025 | 365 days | CGN | 0 | 1,002,000 | 1,002,000 | | 100%-Pending bill paid | None | None |
| 265 | Maintenance of disaster management vehicles and equipment's | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 4,000,000 | 4,000,000 | 1,346,850 | | 34% | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 266 | Purchase, installation and fabrication of two 20ft containers at Nyeri Fire Station @1.5M for storage of disaster management equipment | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 1,500,000 | 3,000,000 | - | | 45% disaster vehicle repair and management ongoing with payment at an advanced stage | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 267 | Toll free line tariff payment | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 500,000 | 350,000 | - | | Tenders awarded and contractors onsite | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 268 | Purchase of specialized equipment for the Disaster Risk Management Unit | Countywide | 1st July, 2025 | 30th June, 2026 | 365 days | CGN | 3,000,000 | 2,000,000 | - | | Toll free line launched | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| | **Total** | | | | | | **22,200,000** | **22,052,000** | **9,723,650** | **-** | | | |
| | **Total Budgeted/Expenditure as per vote book-3916** | | | | | | **149,950,000** | **169,431,509** | **28,693,644** | **-** | | | |
| | **County Public Service And Solid Waste Management** | | | | | | | | | | | | |
| 269 | Improvement of Work Environment and Safety and Security enhancement. Create an archive for HR records, reinforce office doors and temporal partitioning of the payroll office. | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 1,500,000 | 1,500,000 | - | | 30% | Inadequate budgetary allocation to meet the requirements / needs, thus challenges in | Additional budgetary allocation to meet the needs |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | prioritization | |
| 270 | Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor (phase 2) | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 8,100,000 | 8,100,000 | | | 30% - Design ands Requisition done and Tender advert scheduled on 8th January, 2026 | Inadequate budget allocation | allocation of adequate funds. |
| 271 | Installation of Lift at the County Headquarters - 0.541M Improvement of Work Environment and Safety and Security enhancement - 0.535M | Countywide | 1st July, 2025 | 30th June, 2026 | 12 Months | CGN | 2,500,000 | 1,076,456 | 143,318 | | Works complete | Late Project Design and provision of the BQs | Project complete. In the payment process |
| | **Total** | | | | | | **12,100,000** | **10,676,456** | **143,318** | **-** | 1% | Migration into the new system EGP delayed procurement. | Fast track system migratioNoneccess |
| 272 | Purchase of Workshop Tools, Spares and Small Equipment; | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | None | 1,000,000 | - | | 30% | late upload of procurement plan and budget | Timely start of procurement processes |
| 273 | Purchase of Protective / Safety Gears for sanitation staff | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | None | 2,000,000 | - | | 30% | late upload of procurement plan and budget | Timely start of procurement processes |
| 274 | Completion of the ablution block and changing room Karatina | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | None | 2,500,000 | - | | 25% | late upload of procurement plan and budget | Timely start of procurement processes |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 275 | Acquisition of dumpsite & Truck Licences | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | None | 300,000 | - | | 0% | late upload of procurement plan and budget | Timely start of procurement processes |
| 276 | Maintenance of Motor Vehicles-Garbage trucks | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | None | 5,500,000 | 908,000 | | 17% | late upload of procurement plan and budget | Timely start of procurement processes |
| 277 | Maintenance of Plants & Machinery | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | None | 1,500,000 | - | | 0% | late upload of procurement plan and budget | Timely start of procurement processes |
| 278 | Fuel (garbage collection and dumpsite management) | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | None | 18,000,000 | 19,443, 842 | | 108% | late upload of procurement plan and budget | Timely start of procurement processes |
| 279 | Hire of Machinery | Countywide | July, 2025 | June, 2026 | 12 Months | CGN | None | 3,000,000 | 1,000,000 | | 33% | late upload of procurement plan and budget | Timely start of procurement processes |
| 280 | Construction of perimeter wall at gikeu dumpsite - Ongoing Works | Countywide | July, 2025 | June, 2026 | 6 Months | CGN | | 3,855,202 | 3,099,408 | | 80% | late upload of procurement plan and budget | Timely start of procurement processes |
| 281 | Construction of carwash at Karindundu Dumpsite - Ongoing Works | Countywide | July, 2025 | June, 2026 | 6 Months | CGN | | 426,578 | | | 0% | late upload of procurement plan and budget | Timely start of procurement processes |
| 282 | Construction of drainage works at Gikeu - Ongoing Works | Countywide | July, 2025 | June, 2026 | 6 Months | CGN | | 4,613,196 | | | 0% | late upload of procurement plan and budget | Timely start of procurement processes |
| 283 | construction of ablution block at at Gikeu Dumpsite - Pending Bill | Countywide | July, 2025 | June, 2026 | 6 Months | CGN | | 1,012,870 | | | 0% | late upload of procureme | Timely start of procurement processes |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | nt plan and budget | |
| 28 4 | Construction of water tower-Karindundu | Countywide | July, 2025 | June, 2026 | 6 Months | CGN | | 2,000,000 | | | 0% | late upload of procureme nt plan and budget | Timely start of procurement processes |
| 28 5 | Karindundu Dumpsite Management | Countywide | July, 2025 | June, 2026 | 6 Months | CGN | | 4,000,000 | | | 0% | late upload of procureme nt plan and budget | Timely start of procurement processes |
| | **Total** | | | | | | **-** | **49,707,846** | **24,451, 250** | **-** | | | |
| | **Total Budgeted/Expenditure as per vote book-3917** | | | | | | **12,100, 000** | **60,384,302** | **24,594, 568** | **-** | | | |
| | **Agriculture, Livestock And Aqua-culture Development** | | | | | | | | | | | | |
| | **Agriculture Management** | | | | | | | | | | | | |
| 28 6 | Purchase for Agricultural materials and small equipment | Gatarakwa | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 4,000,000 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Fast track procurement once supplementary is uploaded |
| 28 7 | Purchase of Agricultural materials and Equipment's | Mweiga | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 3,000,000 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Timely submission of ward specific projects. Fast track procurement once supplementary is uploaded |
| 28 8 | Agriculture materials | Dedan Kimathi | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,000,000 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Timely submission of ward specific projects. Fast track procurement once supplementary is uploaded |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 289 | Provision of Irrigation drip kits | Aguthi Gaaki | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 2,000,000 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |
| 290 | Feed mixer with a hammer mill | Mukurwe-ini Central | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,500,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |
| 291 | Renovation of show ground Main stand | Kabiruini | 1st July 2025 | 10th September 2025 | 2 Months | CGN | 2,000,000 | 2,500,000 | - | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |
| 292 | Renovation of Mifugo House and CDAs Boardroom | Rware Ward | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,784,329 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |
| 293 | Purchase of fertilizer Container depot | Dedan Kimathi | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,500,000 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |
| 294 | Overhaul of old fleet of vehicle and motorcycles | County wide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,800,000 | | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 295 | Motor vehicle repair 19CG011A-Pending Bill | County wide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 395,000 | 394,500 | | 18% | Delay in procurement system (EDP and IFMIS) operationalization. Vehicle overhaul in progress | Fast track vehicle over haul procurement process |
| | **Total** | | | | | | **2,000,000** | **19,479,329** | **394,500** | **-** | | | |
| | **Crops Management** | | | | | | | | | | | | |
| 296 | Purchase of avocado seedlings | Karatina Town | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,000,000 | 1,000,000 | | 100% | Procured and delivered | |
| 297 | Purchase of Agricultural materials and Equipments | Kirimukuyu | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,500,000 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |
| 298 | Construction of a tea buying centers | Dedan Kimathi | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 2,000,000 | - | - | 100% | Awaiting payment | None |
| 299 | Construction of Office at Kieni West Sub-County | Mweiga | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 3,000,000 | 985,541 | - | 100% | None | None |
| 300 | Ongoing Works- Wagatu Tea Buying Centre | Dedan Kimathi | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,500,000 | - | - | 0% | Supplier unable to complete | Contract cancelled awaiting fresh procurement once supplementary is uploaded |
| 301 | Ongoing Works- Thuta Tea Buying Centre | Dedan Kimathi | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 2,235,400 | 882,296 | | Ongoing | None | None |
| 302 | Empowerment: Purchase of certified beans | Chinga | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 2,000,000 | 1,937,500 | - | Complete | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |
| 303 | Purchase of certified potato seeds | Chinga | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 2,000,000 | 1,999,800 | - | Complete | Delay in procureme | Supplied certified maize seeds |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | nt system (EGP and IFMIS) operationalization | |
| 304 | Fruit tree seedlings | Kirimukuyu | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,000,000 | 1,000,000 | - | 100% | Procured and distributed to farmers | None |
| 305 | Purchase of certified onion seeds Luseti | Gatarakwa | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,500,000 | 1,500,000 | | Complete | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded |
| | **Total** | | | | | | **-** | **17,735,400** | **9,305,137** | **-** | | | |
| | **Livestock Production** | | | | | | | | | | | | |
| 306 | Equipping of Hatchery at Wambugu ATC | Wambugu ATC | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 200,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 307 | Furnishing offices with Curtains and blinders | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 545,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 308 | Construction of Ablution block in Mathira East sub county | Karatina | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,500,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 309 | Completion of Zero grazing Unit at WATC | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 2,000,000 | - | - | 100% | Completed awaiting payment | None |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 310 | Excavation and Construction of hatchery waste disposal pit at WATC | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 400,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 311 | Construction of Generator platform and cage WATC | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 400,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 312 | HatcheryRenovation | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,800,000 | | | | | |
| 313 | Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,000,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 314 | Purchase of chicks | Magutu | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,900,000 | 1,900,140 | - | 100% | Procured awaiting delivery | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 315 | Purchase of Chicks | Karima | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 2,200,000 | 2,200,110 | - | 100% | Procured awaiting delivery | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 316 | Purchase of Chicks | Dedan Kimathi | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 2,000,000 | 2,000,130 | | 100% | Procured awaiting delivery | None |
| 317 | Purchase of Chicks | Narumoru/Kiamathaga | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,500,000 | 1,499,850 | | 100% | Procured awaiting delivery | None |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 318 | Purchase of Breeding Stock | Iria-ini Mathira | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 7,000,000 | 6,999,960 | - | 100% | Procured awaiting delivery | None |
| 319 | Purchase of Chicks for CHPs | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 3,000,000 | 2,999,700 | | 100% | Procured awaiting delivery | None |
| | **Total** | | | | | | **-** | **25,445,000** | **17,599,890** | **-** | | | |
| | **Veterinary Services** | | | | | | | | | | | | |
| 320 | Animal breeding (AI Supplies) and Disease control supplies | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 9,212,000 | | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 321 | Procurement of refined fuels and lubricants for Vaccination services | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 3,500,000 | 5,625,000 | - | Requisition done/10% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 322 | Procurement of refined fuel and lubricants for provision AI services | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 3,500,000 | - | - | 100% | Procured | |
| 323 | Anitrack | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 2,000,000 | | | ongoing | None | None |
| 324 | Procurement of vaccines and sera for disease control | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 4,188,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 325 | Construction of a common leather manufacturing facility- Phase 1 | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 2,802,114 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 32 6 | Procurement of basic common user facility equipment;1.5M | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,500,000 | | | | | |
| | **Total** | | | | | | **-** | **26,702,114** | **5,625,0 00** | **-** | | | |
| | **Wambugu ATC** | | | | | | | | | | | | |
| 32 7 | Procurement of bedding and linen | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 500,000 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 32 8 | Procurement of animal feeds, dewormers, supplements and acaricides | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 600,000 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 32 9 | Procurement of coffee inputs | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 250,000 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 33 0 | Procurement of fruit tree nursery inputs; | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 336,029 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 33 1 | Fuel for production | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 500,000 | 652,32 0 | - | 100% | Procured | Fast track procurement |
| 33 2 | Renovation and refurbishment of conference halls - Ongoing Works | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,138,655 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 333 | Construction of modern zero grazing unit - Ongoing Works | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,997,601 | 1,994,115 | | 100% | Completed | None |
| 334 | Renovation and refurbishment of one conference hall;1 M | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,000,000 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 335 | Renovation and refurbishment of one conference hall;1 M | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,000,000 | 844,466 | | Complete | Delay in procurement system (EGP and IFMIS) operationalization | Renovation of Wambugu ATC Ablution Block |
| 336 | Water pan fencing - Ongoing Works | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,498,302 | 1,498,302 | | 100% | Completed awaiting payment | none |
| 337 | Purchase of Offfice Furniture and Fittings | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 400,000 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 338 | Supply and delivery of; roofing paint, undercoat paint,turpentine,wire brush and sand paper- Ongoing Works | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 152,320 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 339 | Supply and delivery of a Lawn mower with 21" blade<br>Supply and commercial chaffcutter3phas e motor hose- Ongoing Works<br>power | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 446,400 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 340 | Supply and delivery of working attires and beddings- Ongoing Works | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 432,910 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| | **Total** | | | | | | **-** | **10,252,217** | **4,989,203** | **-** | | | |
| | **AMS Narumoru** | | | | | | | | | | | | |
| 341 | Refined fuels and lubricants for production for the station | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 814,108 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 342 | Rehabilitation of 2 Farm tractors | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,500,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 343 | Renovation of office and workshop blocks | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,500,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 344 | Service of engine, cooling system, fuel system and gear box, - Repair of gearbox, transmission system, front and rear axle, steering system, brake system and electrical system - Ongoing Works | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 833,500 | 833,500 | | 100% | Completed | Ensure contract timelines are adhered to |
| 345 | Procurement of 1 disc plough | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 800,000 | - | - | 0% | Delay in procurement system | Fast track procurement once supplementary is |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | (EGP and IFMIS) operationalization | uploaded. Timely budget availability of allocated funds. |
| 346 | Supply and delivery of Complete hub assembly for disc plough Mowing blades and bolts for rotary mower size 18 - Ongoing Works mowing belts size B94 Rake fingers for wheel rake | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 85,200 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 347 | Supply and delivery of heavy duty chisel plough for 80hp tractor with:3tyres,worki ng 18 inches working depth and 90cm - Ongoing Works | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | | 1,498,500 | | | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| | **Total** | | | | | | **-** | **7,031,308** | **833,500** | **-** | | | |
| | **Fisheries** | | | | | | | | | | | | |
| 348 | Procurement of pond liners | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,200,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 349 | Procurement of fish feeds | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,000,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) operationalization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| 350 | Establishment of fish ponds, fencing, installation of cover nets and piping | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 1,850,000 | - | - | 0% | Delay in procurement system (EGP and IFMIS) | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | operationa lization | |
| 35 1 | Procurement of fish fingerlings | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 450,000 | - | - | 0% | Delay in procureme nt system (EGP and IFMIS) operationa lization | Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds. |
| | **Total** | | | | | | **-** | **4,500,000** | **-** | **-** | | | |
| | **NAVCD** | | | | | | | | | | | | |
| 35 2 | Conditional Grants for NAVCDP | Countywide | 1st July 2025 | 30th June 2025 | 12 months | Dono r | - | 231,250,00 0 | 138,13 1,337 | - | 60% | Delay release of funds by Donor. | Timely release of donor fund |
| 35 3 | Counter funding for NAVCDP | Countywide | 1st July 2025 | 30th June 2025 | 12 months | CGN | - | 5,000,000 | 5,000,0 00 | - | Complete | None | Donor funds not disbursed to the Counties |
| | **Total** | | | | | | **-** | **236,250,00 0** | **143,131 ,337** | **-** | | | |
| | **ABDP** | | | | | | | | | | | | |
| 35 4 | Conditional Grants for ABDP | Countywide | 1st July 2025 | 30th June 2025 | 12 months | Dono r | - | 16,769,367 | - | - | 0% | Delay release of funds by Donor | Proper guidance on utilization of this budget |
| | **Total** | | | | | | **-** | **16,769,367** | **-** | **-** | | | |
| | **Total Budgeted/Expenditure as per vote book-3918** | | | | | | **2,000,0 00** | **364,164,73 5** | **181,878 ,567** | **-** | | | |
| | **Trade, Co-Operatives, Culture And Tourism** | | | | | | | | | | | | |
| | **General Administrtion** | | | | | | | | | | | | |
| 35 5 | Proposed storage house at trade offices - Ongoing Works | Countywide | 01/07/202 5 | 30/06/202 6 | 3 months | CGN | | 1,997,178 | | | | | |
| 35 6 | Renovation of ablution blocks, repairs of water linkages at culture Centre, Office electricity etc | Countywide | 01/07/202 5 | 30/06/202 6 | 3 months | CGN | 0 | 1,000,000 | - | | BQs Requested | Delays due to introduction of the EGP System affected implementa tion | Transition from IFMIS to EGP be addresses |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 357 | Installation of internet connectivity at HQs offices and Culture Centre, CCTV to enhance security at Culture Centre | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 1,000,000 | - | | BQs Requested | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 358 | Renovations of offices and Subcounty Offices | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | - | 258,000 | | BQs Requested | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 359 | Restoration of grounded vehicles to improve mobility | Countywide | 01/07/2025 | 30/06/2026 | | CGN | 0 | 1,000,000 | - | | Planning for vehicle inspections reports | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| | **Total** | | | | | | **-** | **4,997,178** | **258,000** | **-** | | | |
| | **Trade** | | | | | | | | | | | | |
| 360 | Organize county Trade fair and investor conference; 10th Devolution conference 2025; Participation in trade fair and exhibitions to promote value addition and facilitation and to market the county as the Investor destination of choice, Promotional and exhibition materials to market Nyeri products and other related trade fairs | Countywide | 01/07/2025 | 30/06/2026 | | CGN | 0 | 3,500,000 | - | | BQs Requested | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 361 | For Cleaning & Securing services in Culture Centre, Offices and Major Markets | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 4,000,000 | 1,732,000 | | Extension of Contracted guards and cleaning services done | None | None |
| 362 | Construction of an industrial park | Countywide | 01/09/2023 | 30/06/2026 | 2 years | GOK | 589,292,137 | 250,000,000 | - | | Transfer of funds to SPA process | None | None |
| 363 | County Contribution | Countywide | 01/07/2025 | 30/06/2026 | 2 years | CGN | | 6,835,020 | - | | Transfer of funds to SPA process | Delays in release of counter funds | |
| 364 | Construction of Tambaya market shed | Mukurwe-ini West | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 2,500,000 | - | | BQs forwarded to procurement office | None | None |
| 365 | Completion and construction of a toilet at Thunguma market | Gatitu/Muruguru | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 1,000,000 | - | | BQs forwarded to procurement office | None | None |
| 366 | Water connection at Gatitu market | Gatitu/Muruguru | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 500,000 | - | | BQs forwarded to procurement office | None | None |
| 367 | Construction of stalls at Gitunduti Market | Magutu | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 1,500,000 | - | | BQs forwarded to procurement office | None | None |
| 368 | Completion of phase 3 of Nairutia market | Mugunda | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 2,000,000 | - | | BQs forwarded to procurement office | None | None |
| 369 | Renovations and construction of a Public Toilet | Rware | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 2,000,000 | - | | BQs forwarded to | None | None |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | procurement office | | |
| 370 | Construction of Kaharo Market | Gikondi | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 6,000,000 | - | | BQs forwarded to procurement office | None | None |
| 371 | Cabro and roofing of Muthinga market | Aguthi Gaaki | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 4,000,000 | - | | BQs forwarded to procurement office | None | None |
| 372 | Construction of market stalls at Gitegi Market | Gatarakwa | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 2,500,000 | - | | BQs forwarded to procurement office | None | None |
| 373 | Construction of an Ablution block at Muchatha market | Rugi | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 1,000,000 | - | | BQs requested | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 374 | Construction of Muthua-ini market sheds | Kamakwa/Mukaro | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 800,000 | | | BQs forwarded to procurement office | None | None |
| 375 | Construction of Karogoto market toilet | Kirimukuyu | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 1,500,000 | | | BQs forwarded to procurement office | None | None |
| 376 | Proposed othaya mitumba market ablution block - Ongoing Works | Iriani Othaya | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 1,485,390 | | | 100% Complete | None | None |
| 377 | Proposed machine room at ihwagi - Ongoing Works | ihwagi | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 1,984,864 | | | 100% Complete | None | None |
| 378 | Proposed market stalls at gitunduti market | gitunduti | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 1,498,198 | | | BQs forwarded | None | None |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | (phase 1) - Ongoing Works | | | | | | | | | | to procurement office | | |
| 379 | Proposed walkway roofing at mudavadi market - Ongoing Works | rware | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 1,329,940 | 1,329,343 | | BQs forwarded to procurement office | None | None |
| 380 | Proposed 3 bodaboda sheds at othaya market and 1 Boda boda shed at Rware - Ongoing Works | /Rware | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 1,349,600 | | | BQs forwarded to procurement office | None | None |
| 381 | Proposed construction of Nairutia Market - Ongoing Works | Nairutia | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 2,198,977 | | | BQs forwarded to procurement office | None | None |
| 382 | Proposed Ablution block at Ithekahuno Market - Ongoing Works | Aguthi Gaaki | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 664,494 | | | BQs forwarded to procurement office | None | None |
| 383 | Proposed Milk shed at Gikondi Market - Ongoing Works | Gikondi | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 396,836 | | | BQs forwarded to procurement office | None | None |
| 384 | Proposed Paving works at Mudavadi Market - Ongoing Works | Rware | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 497,633 | | | BQs forwarded to procurement office | None | None |
| 385 | Karatina Market 2nd phase prepaid meters' separation | Countywide | 01/07/2025 | 30/06/2026 | 6 months | CGN | 0 | 2,000,000 | - | | BQs requested | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 386 | Proposed installation of prepaid metre at | Countywide | | | | | | 3,352,855 | | | BQs forwarded | None | None |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | karatina open air market - Ongoing Works | | | | | | | | | | to procurement office | | |
| 387 | Proposed Signage at Chaka Market - Ongoing Works | Countywide | | | | | | 649,716 | | | BQs forwarded to procurement office | None | None |
| 388 | Acquisition of technical working materials/IT equipment which facilitates execution of work and improve service delivery | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 1,500,000 | - | | BQs requested | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 389 | Acquisition of Nyeri County enterprises fund software - Ongoing Works | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 1,999,500 | - | | Engagement with Government institution for development | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 390 | NEMA Project submission report | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 589,292 | | | Complete | None | None |
| | **Total** | | | | | | **589,292,137** | **311,132,316** | **3,061,343** | **-** | | | |
| | **Culture and Arts** | | | | | | | | | | | | |
| 391 | Innovations and talent search and training in Culture, Arts and digital economy. Nurturing creativity and identifying talents countywide | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 1,000,000 | 479,360 | | Auditions for talent cultural groups and youth search ongoing. The remaining part to planned during the cultural | None | None |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations/Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | festival May | | |
| | **Total** | | | | | | **-** | **1,000,000** | **479,360** | **-** | | | |
| | **Co-operative Development** | | | | | | | | | | | | |
| 392 | Organize and plan for trade fair and exhibitions; ASK Show, Ushirika day, and support cooperative marketing of products activities | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | | 2,000,000 | 749,000 | | Undertaken | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 393 | Repairs and improvement of Ruiruiru Coffee Factory | Ruguru | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 2,000,000 | - | | Request for BQs made | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 394 | Repairs and improvement of Kiamariga Coffee Factory | Ruguru | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 2,000,000 | - | | BQS requested | Delays due to introduction of the EGP System affected implementation | Transition from IFMIS to EGP be addresses |
| 395 | Construction of a house for storing mixer | Iria-ini mathira | | | | | | 4,000,000 | | | BQs forwarded to procurement office | None | None |
| 396 | Consultancy services to Train and capacity build cooperative leadership, management and staff development | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 2,000,000 | 1,000,000 | | 50% completed | None | n |
| | **Total** | | | | | | **-** | **12,000,000** | **1,749,000** | **-** | | | |
| | **Tourism Development** | | | | | | | | | | | | |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 397 | Nyeri Annual Tourism festivals, Scouts Founder's Day, World Tourism Celebrations, Mr. &Miss tourism pageant, Dedan Kimathi Commemoration, World Scout Parliamentary Union World Assembly 2025, Exhibition in the ASK Show, Involved in National Celebrations such as (Mashujaa Day, Jamhuri Day, Madaraka Day) | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 4,000,000 | - | | 50% Complete and the remaining part planned in May 2026<br><br>Ongoing | None | None |
| 398 | Purchase of ICT equipment to facilitate promotion of Tourism programs and Activities | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 1,000,000 | | | ICT equipment's delivered payment on process | | Transition from IFMIS to EGP be addresses |
| 399 | Training of CBTOs to enhance their skills, knowledge and ability to contribute to sustainable tourism development, County Branding Manual to establish a consistent and impactful image for the County to attract investors, Tourism Policy to guide strategic planning and sustainable tourism practices in the County | Countywide | 01/07/2025 | 30/06/2026 | 3 months | CGN | 0 | 2,000,000 | | | Done | | Transition from IFMIS to EGP be addresses |
| | **Total** | | | | | | **-** | **7,000,000** | **-** | **-** | | | |
| | **Total Current Budget Projects** | | | | | | **589,292,137** | **336,129,494** | **5,547,703** | **-** | | | |
| | **Ongoing works-Trade (Projects F/Y 2024-2025 to be Financed in the F/Y 2025-2026)** | | | | | | | | | | | | |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 400 | Renovation of Ruringu and Trade HQs Offices Installation of secured Weights and Measures Store | Rware | 01/07/2024 | 30/06/2026 | 3 Months | CGN | ######## | 2,000,000 | | | 100 % Complete | 1st supplementary delay 2024-2025 affected implementation | |
| 401 | Completion of building – Construction of Machine House | Iriani | 01/07/2024 | 30/06/2026 | 3 Months | CGN | 2,992,510 | 3,000,000 | - | | 100 % Complete | 1st supplementary delay 2024-2025 affected implementation | |
| 402 | Completion of the Market – Nairutia Market Shed | Mugunda | 01/07/2024 | 30/06/2026 | 3 Months | CGN | 2,200,000 | 2,200,000 | 2,107,221 | | 100 % Complete | 1st supplementary delay 2024-2025 affected implementation | |
| 403 | Construction of stalls of Gitunduti Market | Magutu | 01/07/2024 | 30/06/2026 | 3 Months | CGN | 1,498,198 | 1,500,000 | 1,490,148 | | 100% complete | 1st supplementary delay 2024-2025 affected implementation | |
| 404 | Construction of toilet at Ithekahuno Market | Aguthi/Gaaki | 01/07/2024 | 30/06/2026 | 3 Months | CGN | 664,494.40 | 700,000 | - | | 100% | 1st supplementary delay 2024-2025 affected implementation | |
| 405 | Proposed Paving at Mudavadi Market | Rware | 01/07/2024 | 30/06/2026 | 3 Months | CGN | 497,633.00 | 498,747 | - | | 100% complete | 1st supplementary delay | |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | 2024-2025 affected implementation | |
| 406 | Proposed installation of signage at Chaka Market | Chaka | 01/07/2024 | 30/06/2026 | 3 Months | CGN | ######## | 554,503 | 554,503 | | 100% complete | 1st supplementary delay 2024-2025 affected implementation | |
| 407 | Proposed electricity prepaid metres at Karatina Market | Karatina | 13/06/2023 | 14/09/2023 | 6months | CGN | ######## | 3,352,855 | | | Complete | Delayed due to KPLC release of the pre-paid metres | |
| 408 | Proposed specialized equipment | County wide | 2023/24 | 2023/24 | 3 Months | CGN | 5,000,000 | 5,000,000 | - | | Pending bill | | |
| 409 | Proposed works,2 No. Boda boda sheds at Gikondi market, 2No. milk at Gikondi market | Gikondi | 24/04/2022 | 25/07/2022 | 3 months | CGN | 396,836.00 | 396,836 | - | | Complete and forwarded for payment | Delayed due to stolen construction materials from the site | |
| | **Total** | | | | | | **19,599,704** | **-** | **4,151,872** | **-** | | | |
| | **Total Budgeted/Expenditure as per vote book-3919** | | | | | | **608,891,841** | **336,129,494** | **9,699,575** | **-** | | | |
| | **Education, Training and Devolution** | | | | | | | | | | | | |
| | **General Administration** | | | | | | | | | | | | |
| | Refurbishment of office block at headquarter | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | | | 0% | BQ Preparation | Early BQ Preparation |
| | **Total** | | | | | | | **1,000,000** | | | | | |
| | **Devolution** | | | | | | | | | | | | |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 410 | Investment grant (Level 2 Grant) to finance investments to support service delivery | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 352,500,000 | Nil | | 0% | Delay from National Programme Coordination Unit on conducting KDSPII Level 2 Grant assessments that will result disbursement of resources | National coordination team to fast tract the assessment of KDSP LEVEL II grants |
| | **Total** | | | | | | - | **352,500,000** | - | - | | | |
| | **ECDE** | | | | | | | | | | | | |
| 411 | completion of classroom kiharo ecde - Pending Bill | Aguthi/Gaaki | 1st July 2025 | 30th June 2026 | 12 Months | CGN | 0 | 332,797 | 332,797 | | 100% | None | None |
| 412 | construction of toilet block at gathungo ecde - Ongoing Works | Aguthi/Gaaki | 1st July 2025 | 30th June 2026 | 12 Months | CGN | 0 | 700,000 | 664,030 | | 100% | None | None |
| 413 | Chinga 13 ECDE Classrooms | Chinga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 10,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 414 | Construction of Gathanji ECDE | Chinga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 3,000,000 | Nil | | 100% | BQ Preparation | Early BQ Preparation |
| 415 | Renovation- Kagongo ECDE - Ongoing Works | Chinga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 836,986 | 836,546 | | 100% | None | None |
| 416 | For renovation of the dilapidated departmental stores | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 417 | Ongoing Works | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 8,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 418 | Purchase of education aid | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 4,500,000 | Nil | | 0% | list education aids not provided | List to be provided early |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 419 | Digital learning | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | list of digital tools not provided | List to be provided early |
| 420 | Construction of ECDE classroom | Dedan Kimathi | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 3,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 421 | Purchase of ECDE aid gadget | Dedan Kimathi | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | | | | | |
| 422 | Construction of classroom at Mwihoko ECDE | Endarasha | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 423 | Construction of classroom at Endarasha ECDE | Endarasha | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 424 | Construction of Kiririchwa ECDE classroom | Gakawa | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 425 | Construction of 1 ECDE classrooms at Watuka | Gatarakwa | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,700,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 426 | Construction of two toilets at Watuka ECDE | Gatarakwa | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 750,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 427 | Construction at Mwiyogo B Nursery (Kamianda) - Ongoing Works | Gatarakwa | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,498,836 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 428 | Karundu ECDE - Ongoing Works | Gikondi | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 37,257 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 429 | Renovation works at ihwgi ECDE - Ongoing Works | Iria-ini Mathira | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 589,257 | 586,763 | | 100% | None | None |
| 430 | Digitalization of ECDE | Iria-ini Mathira | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 5,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 431 | kitchen- gatura ECDE - Ongoing Works | Iria-ini Mathira | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,524,112 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 432 | Ablution Block gatura ECDE ) - Ongoing Works | Iria-ini Mathira | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 663,740,40 | Nil | | 0% | BQ Preparation | Early BQ Preparation |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 433 | Construction of Toilet block chehe | Iria-ini Mathira | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | ,663,740,40 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 434 | Rehabilitation of one ECDE | Iria-ini Othaya | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 435 | Construction of one double ECDE Classroom | Iria-ini Othaya | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 2,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 436 | Purchase of one pair of shoes and a school bag for all ECDE pupils | Kamakwa/Mukaro | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | Number of pairs of shoes not provided | List to be provided early |
| 437 | Renovation works at tetu boys - Ongoing Works | Kamakwa/Mukaro | 1st July 2025 | 30th June 2026 | 12 Months | CGN | 0 | 994,653 | 994,480 | | 100% | None | None |
| 438 | Purchase of ECDE Gadgets | Kamakwa/Mukaro | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 650,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 439 | Construction of a toilet at Kirigu ECDE | Karatina Town | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 650,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 440 | Construction of a toilet at Kiangurwe ECDE | Karatina Town | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 650,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 441 | construction of toilet block ichuga ecde - Ongoing Works | Karatina Town | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 699,850 | 89,378 | | 100% | None | None |
| 442 | Karatina Urban ECDE | Karatina Town | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 650,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 443 | Renovation of 2 classrooms- Kianjeneni ECDE - Ongoing Works | Karatina Town | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 444 | Swings and slides (itiati)- Ongoing Works | Karatina Town | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 499,250 | 499,250 | | 100% | None | None |
| 445 | Construction of a toilet and floor renovation at Gatugi ECDE | Karima | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 446 | Renovation of Mutitu ECDE Classrooms | Karima | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 447 | Purchase of tables for all ECDEs | Karima | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 448 | Kihuhi ecde - Ongoing Works | Kiganjo Mathari | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 700,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 449 | Kuruga Nyaribo ECDE- Ongoing Works | Kiganjo Mathari | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | 933,469 | | 100% | None | None |
| 450 | Toilet block at Kuruga Nyaribo ECDE- Ongoing Works | Kiganjo Mathari | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 934,113 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 451 | Construction/ Renovation in various ECDE Centres | Kirimukuyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,000,000 | 661,475 | | 33% | None | None |
| 452 | Construction of ablution block-ECDE KIANGI - Ongoing Works | Kirimukuyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 699,963 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 453 | Construction of ablution block-ECDE NGURUMO- Ongoing Works | Kirimukuyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 699,961 | 663,718 | | 100% | None | None |
| 454 | Renovation of Kahara, Gathugu, Kiamabara and Gatina ECDEs | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 2,100,000 | 1,497,917 | | 100% | None | None |
| 455 | Digitalization of ECDE | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 650,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 456 | Renovation of classrooms at gaturiri ecde- Ongoing Works | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 698,854 | 694,910 | | 100% | None | None |
| 457 | renovation works at ndimaini ecde- Ongoing Works | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 699,841 | 697,903 | | 100% | None | None |
| 458 | Ongoing- Kieni ECDE- Ongoing Works | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 698,601 | 627,792 | | 100% | BQ Preparation | Early BQ Preparation |
| 459 | Renovation-Karindundu ECDE- Ongoing Works | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 695,000 | 694,968 | | 100% | BQ Preparation | Early BQ Preparation |
| 460 | Renovation-Ihiga ECDE - Ongoing Works | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 699,619 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 461 | Toilet at Kiangengi ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 462 | Toilet at Kagochi ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 463 | Renovation of Giakaibei ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 464 | Renovation of Kanjuri ECDE | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 465 | Installation of at Kiamigwi Swings | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 466 | Installation of at Kiamigwi Swings | Magutu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 467 | Construction of ECDE Classrooms | Mahiga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 4,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 468 | Construction of an ECDE wagura - Ongoing Works | Mahiga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 3,988,114 | 973,333 | | 100% | None | None |
| 469 | construction of classroom at kagonye ecde - Ongoing Works | Mahiga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | 0 | 953,642 | 953,044 | | 100% | None | None |
| 470 | Construction of Karemeno ECDE classroom | Mugunda | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,843,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 471 | Construction of toilet at Nairutia ECDE | Mugunda | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 472 | Completion of Kabendera ECDE | Mugunda | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,160,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 473 | Rundung'uru ECDE - Completion of an ECDE classroom - Ogoing Works | Mugunda | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 857,716 | 855,733 | | 100% | None | None |
| 474 | Construction of classrooms at Ngoni ECDE (Phase 2) | Mukurwe-ini Central | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 475 | Construction of a classroom- Ngoru ECDE - Ongoing Works | Mukurwe-ini Central | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 994,700 | 949,692 | | 95% | BQ Preparation | Early BQ Preparation |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 476 | Digital ECDE kits | Mukurwe-ini West | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 477 | Fencing and rehabilitation of grounds | Mweiga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 478 | ECDE construction KARICHUTA - Ongoing Works | Naromoru Kiamathaga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,498,305 | 1,590,410 | | 106% | None | None |
| 479 | Rongai ecde - Ongoing Works | Naromoru Kiamathaga | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 480 | Construction of ECDE classrooms at Ititu ECDE | Rugi | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 481 | consruction of toilet block at karundu ecde | Rugi | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | - | 53,435 | | 100% | None | None |
| 482 | construction of toilet block & renovation of classroom | Ruguru | 1st July 2025 | 30th June 2026 | 12 Months | CGN | 0 | - | 1,195,213 | | 100% | None | None |
| 483 | Chieni ECDE - construction of a toilet - Ongoing Works | Ruguru | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 748,784 | 709,988 | | 100% | None | None |
| 484 | Construction of a toilet at Hiriga Primary ECDE | Ruguru | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 485 | Toilets at Kianjau Primary ECDE | Ruguru | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 486 | Floor tiles and renovations at Kianjau Primary ECDE | Ruguru | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 487 | Gatunganga ECDE- construction of a toilet - Ongoing Works | Ruguru | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,199,193 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 488 | construction of toilet block and renovation of classroom at Gatunganga ECDE - Ongoing Works | Ruguru | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 563,607 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 489 | Ruring'u ECDE Phase 2 | Ruring'u | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 5,000,000 | 2,929,700 | | 59% | None | None |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 490 | Construction of ECDE-Ruring'u ECDE - Ongoing Works | Ruring'u | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 2,997,032 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 491 | Purchase of tables for all ECDEs - Ongoing Works | Ruring'u | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 492 | Purchase of ECDE aid gadget and other equipment | Ruring'u | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 493 | Construction of ECDE classroom | Rware | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 3,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 494 | Construction-Nyamachaki ECDE - Ongoing Works | Rware | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,484,336 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 495 | Construction of public toilet at King'ong'o Junction | Rware | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 496 | Construction-Gatei ECDE - Ongoing Works | Thegu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,432,375 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 497 | CONSTRUCTION OF A TOILET BLOCK - Ongoing Works | Thegu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 419,605 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 498 | Construction of a toilet | Wamagana | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,600,000 | 305,987 | | 19% | None | None |
| 499 | Construction of ablution block/Classroom | Wamagana | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 2,400,000 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 500 | Kiandu ECDE construction of a toilet - Ongoing Works | Wamagana | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 364,005 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 501 | construction of classroom phase 1 at Gatei ecde in Thegu river ward | Thegu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | | 1,426,227 | | | | |
| | **Total** | | | | | | - | **131,043,365** | **22,418,159** | - | | | |
| | **Youth Polytechnics** | | | | | | | | | | | | |
| 502 | Youth empowerment programme | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 5,000,000 | 5,652,808 | | 113% | List of equipment not provided | Early provision of material list |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 50 3 | Training | Kiganjo Mathari | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 2,000,000 | | | 0% | List of equipment not provided | Early provision of material list |
| 50 4 | Training of riders | Kiganjo Mathari | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | 988,00 0 | | 99% | List of trainees not provided | List to be provided early |
| 50 5 | Boda boda Trainings | Gatitu/Murug uru | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | 831,02 0 | | 83% | List of equipment not provided | Early provision of material list |
| 50 6 | Training of Bodaboda riders and lorry drivers | Thegu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 2,500,000 | Nil | | 0% | BQ Preparatio n | Early BQ Preparation |
| 50 7 | Grant to support training in VTCs | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 15,000,000 | 9,999,8 35 | | 50% | Half budget committed for disburseme nt | Early preparation for disbursement |
| 50 8 | Construction of a workshop at Gathungururu polytechnic | Mukurwe-ini West | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,500,000 | 226,59 3 | | 0% | BQ Preparatio n | Early BQ Preparation |
| 50 9 | Construction of Ndimaini VTC | Konyu | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 3,000,000 | Nil | | 0% | BQ Preparatio n | Early BQ Preparation |
| 51 0 | Fencing of Kinunga VTC Centre | Kamakwa/Mu karo | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | 57,405 | | 0% | BQ Preparatio n | Early BQ Preparation |
| 51 1 | Kihuyo polytechnic | Kiganjo Mathari | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 500,000 | 57,405 | | 0% | BQ Preparatio n | Early BQ Preparation |
| 51 2 | For Removal of Asbestos Sheets in affected VTCs | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 3,000,000 | 2,995,5 26 | | 100% | Done | Done |
| 51 3 | Sign boards for 40 VTCs | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 2,000,000 | Nil | | 0% | BQ Preparatio n | Early BQ Preparation |
| 51 4 | Remove and replace asbestos roofing in Karatina VTC Motor Vehicle Mechanical | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 3,000,000 | 226,59 3 | | 8% | Done | Done |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | (MVC) Workshop - Ongoin Works | | | | | | | | | | | | |
| 515 | Removal & disposalof asbestos at karatina VTC - Pending bill | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 2,995,526 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 516 | Purchase Equipment for Giathugu polytechnic - Ongoing Works | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 1,000,000 | 241,101 | | 24% | Done | Done |
| 517 | Kabebero VTC wokshop tools | Iria-ini Othaya | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 500,000 | 226,593 | | 45% | Done | Done |
| 518 | Othaya VTC hostels | Iria-ini Othaya | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 2,000,000 | 516,665 | | 26% | Done | Done |
| 519 | Purchase of Learning Equipment | Gikondi | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 3,000,000 | Nil | | 0% | List of equipment not provided | Early preparation of equipment list |
| 520 | Purchase of education equipment for Gatumbiro polytechnic | Dedan Kimathi | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 1,000,000 | Nil | | 0% | List of equipment not provided | Early preparation of equipment list |
| 521 | Construction of a classroom at Ewasonyiro vtc - Ongoing Works | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | | 3,998,114 | Nil | | 0% | BQ Preparation | Early BQ Preparation |
| 522 | For purchase of VTC equipment's & Exam materials | Countywide | 1st July 2025 | 30th June 2026 | 12 Months | CGN | Nil | 8,000,000 | 9,890,094 | | 0% | Awaits list of cutline materials from KNEC | |
| | **Total** | | | | | | **-** | **62,993,640** | **31,909,638** | **-** | | | |
| | **Total Budgeted/Expenditure as per vote book-3920** | | | | | | **-** | **547,537,005** | **54,327,797** | **-** | | | |
| | **Water, Environment And Climate Change** | | | | | | | | | | | | |
| | **Water Headquarters** | | | | | | | | | | | | |
| 523 | Water connection | Karima | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,500,000 | 1,500,000 | - | | project designs and BoQs are prepared and awaiting to | None | None |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | be approved | | |
| 524 | OMWASCO | Iria-ini Othaya | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 4,000,000 | 17,500,000 | | Ongoing | None | None |
| 525 | OMWASCO | Mukurwe-ini Central | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 3,000,000 | | | Ongoing | None | None |
| 526 | Transfer to OMWASCO to improve water systems in Gichiche and Mumbu-ini sublocations to address water issues in schools in the area i.e Chinga Boys,Chinga Girls,Mumbuinu Secondary School and the surrounding community - Pipes | Chinga | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 2,500,000 | | | Ongoing | None | None |
| 527 | Transfer to OMWASCO (Matiraini water pipe rehabilitation) | Mukurwe-ini West | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 2,500,000 | | | Ongoing | None | None |
| 528 | Water Supply - Ongoing Works | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 3,700,000 | 1,000,000 | | Ongoing | None | None |
| 529 | Omwasco supply of pipes | Gikondi | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 3,000,000 | 2,999,015 | | Ongoing | None | None |
| 530 | Water Project -Water connectivity - Transfer to MAWASCO | Konyu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,000,000 | 2,000,000 | 1,000,000 | | 50% | None | None |
| 531 | Mid Magutu Water Project | Magutu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,000,000 | 2,000,000 | 3,971,083 | | Ongoing | None | None |
| 532 | Gituri Kiamuiru Water Project | Magutu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | Ongoing | None | None |
| 533 | West Magutu Water Project - Kiamucheru Line | Magutu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 500,000 | 500,000 | | | Ongoing | None | None |
| 534 | West Magutu Water Project - Gaikuyu Line | Magutu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 500,000 | 500,000 | | | Ongoing | None | None |
| 535 | Gatarakwa Water Project | Mugunda | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 1,000,000 | | | At award stage | None | None |
| 536 | Mugaka SHG | Mugunda | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,000,000 | 2,000,000 | - | | At award stage | None | None |
| 537 | Construction Of 225m3 Masonry Tank - Ongoing Works | Naromoru Kiamathaga | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 4,490,408 | | | At award stage | None | None |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 538 | Water Project | Naromoru Kiamathaga | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,000,000 | 1,400,000 | - | | At award stage | None | None |
| 539 | Lower Magutu Water project | Karatina Town | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,000,000 | 3,400,000 | - | | At award stage | None | None |
| 540 | Water Project | Kirimukuyu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 3,000,000 | | | | At award stage | None | None |
| 541 | Water Projects | Thegu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 3,000,000 | 3,000,000 | - | | At award stage | None | None |
| 542 | Rehabilitation Thun'gari and other boreholes | Thegu | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 2,000,000 | | | At award stage | None | None |
| 543 | Kinyaiti Water project | Endarasha | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 544 | Simbara water project | Mweiga | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,500,000 | 4,000,000 | - | | At award stage | None | None |
| 545 | Rehabilitation of Mweiga dams | Mweiga | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 4,000,000 | | | At award stage | None | None |
| 546 | Water projects | Dedan Kimathi | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,000,000 | | 1,915,193 | | Done | None | None |
| 547 | Tanks | Dedan Kimathi | 1.07.2025 | 30.06.2026 | 365 days | CGN | 500,000 | 500,000 | - | | At award stage | None | None |
| 548 | Intake disilting muruguru water project | Gatitu/Muruguru | 1.07.2025 | 30.06.2026 | 365 days | CGN | | | 1,495,173 | | Done | None | None |
| 549 | Construction of Kagati Dam | Ruguru | 1.07.2025 | 30.06.2026 | 365 days | CGN | | | | | At award stage | None | None |
| 550 | Ndurutu Water Project | Kiganjo Mathari | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 500,000 | | | At award stage | None | None |
| 551 | Ndurutu Water Project | Kiganjo Mathari | 1.07.2025 | 30.06.2026 | 365 days | CGN | | | 297,390 | | Done | None | None |
| 552 | **Total** | | | | | | **25,500,000** | **53,490,408** | **30,177,854** | **0** | | | |
| 553 | **Environment and Natural Resources** | | | | | | | | | | | | |
| 554 | Environmental Impact Assessments (EIA/ Environmental Audits (EA) | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,500,000 | 1,500,000 | - | | At award stage | None | None |
| 555 | Training of youth community groups on environmental sustainability/green growth | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,500,000 | 1,500,000 | - | | At award stage | None | None |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 556 | Establishment of a green space, riverine restoration | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,000,000 | 1,000,000 | - | | At award stage | None | None |
| 557 | County Greening (purchase of fruit tree seedlings for institutions and households) | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | 2,000,000 | 1,000,000 | - | | At award stage | None | None |
| 558 | Promotion of environmental management through celebration of environmental days (WED, IDF) | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,082,249 | 1,082,249 | - | | At award stage | None | None |
| 559 | Promotion of environmental management through celebration of environmental days (WED, IDF) - Ongoing Works | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 200,000 | | | At award stage | None | None |
| | **Total** | | | | | | **8,082,249** | **6,282,249** | **-** | **-** | | | |
| | **Climate Change** | | | | | | | | | | | | |
| 560 | Conditional grant for climate change programme | Countywide | 1.07.2025 | 30.06.2026 | 365 days | DONOR | 11,000,000 | 6,214,203 | - | | At award stage | None | None |
| 561 | Irrigation project | Aguthi Gaaki | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 562 | Supply of tanks in Ruring'u, Giakanja, Chorong'i, Kiamwathi, Ithenguri and Kwa Nderi | Ruring'u | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 563 | Nairobi River Water Project (Munyu Mbogoini A) phase 1 | Kabaru | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 564 | Water connectivity - Transfer to MAWASCO | Konyu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 565 | Gatura Water Irrigation | Mukurwe-ini West | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 566 | Water Tank | Iria-ini Othaya | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 567 | Transfer to OMWASCO - pipes | Chinga | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 568 | Purchase of Water Tanks | Gatitu/Muruguru | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 569 | Upper Muthira Water Project | Magutu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 570 | Kabati SHG | Mugunda | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 571 | Water Project | Gakawa | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | 1,892,353 | | Done | None | None |
| 572 | Water Storage tanks & Water harvesting, Piping & Solar Panel and pump | Karima | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 573 | Water Project | Mahiga | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 574 | Purchase of pipes | Naromoru Kiamathaga | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 1,000,000 | | | At award stage | None | None |
| 575 | Water storage tank | Wamagana | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 576 | Lower Magutu Water project | Karatina Town | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 577 | KarogotoWater Project | Kirimukuyu | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 1,500,000 | 1,648,428 | | Ongoing | None | None |
| 578 | Community Water Projects | Kirimukuyu | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 2,000,000 | | | Ongoing | None | None |
| 579 | Rititi Water Project | Kirimukuyu | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 2,500,000 | | | Ongoing | None | None |
| 580 | Community Water Projects | Kirimukuyu | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 1,000,000 | | | Ongoing | None | None |
| 581 | Construction of pipeline and water pan for Kahiraini Coffee Factory | Ruguru | 1.07.2025 | 30.06.2026 | 365 days | CGN | | | 1,445,412 | | Done | None | None |
| 582 | Purchase of 5,000 Litres water tanks for learning institutions and Health Facilities | Ruguru | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 1,000,000 | 433,400 | | Done | None | None |
| 583 | Purchase of pipes | Mukurwe-ini Central | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 584 | Breeding Stock | Mukurwe-ini Central | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | 3,377,465 | | Done | None | None |
| 585 | Water Projects | Gikondi | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | Done | None | None |
| 586 | Water project | Gatarakwa | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 587 | Water pan and dykes | Thegu | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 588 | Wendiga Water project | Endarasha | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 589 | Breeding Stock | Mweiga | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | - | | At award stage | None | None |
| 590 | Replacement of water Pump with solar pump | Rugi | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 591 | Purchase of Water Tanks and water Harvesting | Kamakwa/Mukaro | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | At award stage | None | None |
| 592 | Purchase of pipes | Dedan Kimathi | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 1,000,000 | | | At award stage | None | None |
| 593 | Water Project | Rware | 1.07.2025 | 30.06.2026 | 365 days | | 1,000,000 | 1,000,000 | 4,340,895 | | Done | None | None |
| 594 | Kahiga Water Project | Kiganjo Mathari | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | Done | None | None |
| 595 | Fruit seedlings | Iria-ini Mathira | 1.07.2025 | 30.06.2026 | 365 days | CGN | | | | | Done | None | None |
| 596 | Purchase of chicks | Iria-ini Mathira | 1.07.2025 | 30.06.2026 | 365 days | CGN | 1,000,000 | 1,000,000 | | | | | |
| 597 | Avocado Fruit Seedlings | Ruguru | 1.07.2025 | 30.06.2026 | 365 days | CGN | | | | | Done | None | None |
| 598 | Conditional grant for climate change programme | Countywide | 1.07.2025 | 30.06.2026 | 365 days | DONOR | 125,000,000 | 125,000,000 | 16,960,199 | | Ongoing | None | None |
| 599 | Allocate 3% of the development budget to the County Climate Change Fund (CCF) | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | 24,405,639 | 24,405,639 | 167,499 | | At award stage | None | None |
| 600 | Allocate 3% of the development budget to the County Climate Change Fund (CCF) - Bal b/f | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 30,622,290 | 717,000 | | At award stage | None | None |
| 601 | Balance b/f | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | | 13,986,547 | | | At award stage | None | None |
| 602 | Supply and delivery of borehole camera | Countywide | 1.07.2025 | 30.06.2026 | 365 days | CGN | | | 995,000 | | 100% Complete | None | None |
| | **Total** | | | | | | **187,405,639** | **237,228,679** | **31,977,651** | **-** | | | |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt . or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs ) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total Budgeted/Expenditure as per vote book-3921** | | | | | | **220,987,888** | **297,001,336** | **62,155,505** | **-** | | | |
| | **County Public Service Board** | | | | | | | | | | | | |
| 603 | Completion of ongoing works | Countywide | July,2025 | June,2026 | 12 Months | CGN | 2,000,000 | 2,000,000 | | | 30% | Delay in preparation of BQs,budget approvals and lengthy approval processes | Timely preparation of BQs and Procurement processes |
| 604 | Purchase of Office Furniture and Fittings | Countywide | July,2025 | June,2026 | 12 Months | CGN | 2,000,000 | 2,000,000 | | | Preparation of Bill of Quantities ongoing | Delay in preparation of Bill of Quantities/ Budget uploading | Fast-tracking in preparation of Bill of Quantities and availability of funds. |
| | **Total Budgeted/Expenditure as per vote book-3923** | | | | | | **4,000,000** | **4,000,000** | **-** | **-** | | | |
| | **Roads, Transport, Public Works, Infrastructure And Energy** | | | | | | | | | | | | |
| | **Public Works** | | | | | | | | | | | | |
| 605 | Construction of Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia | Mugunda | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 750,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 606 | Construction of Boda boda shed | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 607 | Purchase of a supervision vehicle | Countywide | 25/06/2025 | 25/09/2025 | 60 Days | CGN | 10,500,000 | 10,500,000 | 9,733,171 | | Complete | None | None |
| 608 | Construction of bus termini sheds | Iria-ini Othaya | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 609 | Construction of Boda boda shed | Rware | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 300,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total** | | | | | | **10,500, 000** | **15,050,000** | **9,733,1 71** | **-** | | | |
| | **Roads** | | | | | | | | | | | | |
| 61 0 | Mutathiini -Ngumi 1.5 km, Gachima 1km, Kiamatitu 1.2 km and Nyaithee Kabute 1.5 km | Aguthi Gaaki | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 10,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 1 | KRB Roads | Aguthi Gaaki | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 2 | Construction of Gathiriri access road - Ongoing Works | Chinga | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 3 | KRB Roads | Chinga | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 4 | KRB Roads | Countywide | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 10,353,012 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 5 | Office repairs and maintenace | Countywide | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 6 | Hire of Equipment, Plant and Machinery | Countywide | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 4,000,000 | 123,20 0 | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 7 | Gravelling and grading roads Departmental | Countywide | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 3,000,000 | 2,774,1 24 | | 93% Complete | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 8 | Karemenu Bridge - Ongoing Works | Countywide | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 6,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 61 9 | Repair and maintenance of the plants and machinery | Countywide | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 8,000,000 | 4,811,4 78 | | 60% | Delay in uploading of Supplemen tary budget | Fast tracking the process in future |
| 62 0 | Access roads | Dedan Kimathi | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 62 1 | Grading and gravelling | Dedan Kimathi | 25/06/202 5 | 25/09/202 5 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 622 | Purchase of fuel and lubricants | Countywide | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 13,000,000 | 23,894,555 | | Complete | Delay in uploading of Supplementary budget | Fast tracking the approval process |
| 623 | Purchase of fuel | Dedan Kimathi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | | | Complete | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 624 | Fuel provision for murraming | Mukurwe-ini West | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | | | Complete | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 625 | Fuel | Naromoru Kiamathaga | 16/06/2025 | 16/09/2025 | 60 Days | CGN | | 900,000 | | | Ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |
| 626 | Grading of various wards in Gatarakwa ward(Grading and patching of potholes)-Fuel Programme | Gatarakwa | 16/06/2025 | 16/09/2025 | 60 Days | CGN | | 1,000,000 | | | Ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |
| 627 | Fuel | Iria-ini mathira | 16/06/2025 | 16/09/2025 | 60 Days | CGN | | 1,000,000 | | | Ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |
| 628 | Fuel - Transfer to Mechanical Department | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | | | Complete | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 629 | Fuel | Kirimukuyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | | | Complete | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 630 | Access Road Purchase of Fuel | Konyu | 16/06/2025 | 16/09/2025 | 60 Days | CGN | | 2,000,000 | | | Complete | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 631 | Transfer to Mechanical Department - Fuel | Mugunda | 16/06/2025 | 16/09/2025 | 60 Days | CGN | | 2,000,000 | | | Ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |
| 632 | Transfer to Mechanical Department Hire of machinery | Mweiga | 16/06/2025 | 16/09/2025 | 60 Days | CGN | | 3,000,000 | 2,535,400 | | Ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 633 | Transfer to mechanical department | Endarasha | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |
| 634 | Transfer to mechanical department | Gakawa | 16/06/2025 | 16/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |
| 635 | KRB Roads | Endarasha | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 636 | Grading and murraming Kagunda -Kingori road | Endarasha | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 637 | construction of the bridge Mundia Ndiangui Bridge on Kanyiriri road -Mwiyogo river | Endarasha | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 638 | Construction of a Bridge | Endarasha | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 639 | Construction of a bridge | Endarasha | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 640 | Construction of Reinforced Concrete Double box culvert & Back filling around it with murrum - Ongoing Works | Gakawa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,275,572 | 2,275,572 | | Done | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 641 | grading and murraming(KRB) | Gakawa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 642 | Access Road | Gakawa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 14,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 643 | Installation of culvert | Gakawa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 644 | Manoro(Ha karugu-westlands roads) (KRB) | Gatarakwa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 645 | Grading of Lachuta to Kabati Road | Gatarakwa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,100,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 646 | Grading and murraming | Gatarakwa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,300,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 647 | Grading and murraming of various roads in Gatarakwa Ward | Gatarakwa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 648 | Access Roads - KRB | Gatitu/Muruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 649 | KRB Road - Kiariowa Road | Gikondi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 650 | Road access Hire of Machinery | Gikondi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 8,000,000 | 7,750,055 | | Paid – ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |
| 651 | KRB Roads | Iria-ini mathira | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 652 | KRB Roads | Iria-ini Othaya | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 653 | Bridge | Iria-ini Othaya | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Paid - Ongoing | Weather disruptions | Track machinery and fuel usage more closely |
| 654 | Hire of Machinery | Iria-ini Othaya | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Paid - Ongoing | Fuel shortages affecting operations | |
| 655 | View point Wahiire road - KRB | Kabaru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 656 | Mutitu Kenneth Road, Mt Star Chehe Road, Jericho Road, View Point Waheire Road, Jambo-Kibui (Zaina) Road and Migingo Road in Judea | Kabaru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 20,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 657 | KRB Roads | Kamakwa/Mu karo | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 658 | KRB Roads | Karatina Town | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 659 | Access roads | Karatina Town | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 8,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 660 | KRB Roads | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 661 | Kairia - ACK road | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 662 | Kwa Wamuchomba Road | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 663 | Kiriko Raod | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 664 | Kinaiyu - Mutitu Road | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 665 | Gitene Maina Road | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 666 | KRB Roads - Chania Primary | Kiganjo Mathari | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 667 | Maintenance-Roads KRB | Kirimukuyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 668 | Upgrading and maintenance of various Roads in the ward | Kirimukuyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 669 | Roads KRB | Konyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 670 | Improvement of Smart City shopping centres | Konyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 671 | Access road | Konyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 672 | Gathehu-Kahuro-ini; Karura Road KRB | Magutu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 673 | Grading and gravelling Gatitu Kwa Warungu - Giagathege, Shauri Moyo kwa sub-Chief - Gikumbo, Mutua Njua, Kwa Sub Chief, Kwa Chief Mumbi -Gathehu, Githima Road kwa Bau - Giakaibei, Kahuro-ini Road -Gathehu -Karura | Magutu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 674 | Upgrading Gikumbo Kanini Road to Gravel Standard | Magutu | 16/07/2025 | 16/09/2025 | 60 Days | CGN | 0 | 1,671,502 | 1,671,502 | | 100% | Weather disruptions | Early Procurement Planning is Critical |
| 675 | Access Road KRB | Mahiga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 676 | Access Road | Mahiga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 10,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 677 | Hire of Machineries | Mahiga | 16/07/2025 | 16/09/2025 | 60 Days | | | | NIL | | Ongoing | Fuel shortages affecting operations | Track machinery and fuel usage more closely |
| 678 | KRB Roads | Mugunda | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 679 | Nairutia market road and drainage, Kandigiri road, Gachiri Kimuri Road, Bagamoyo - forest road, Bellevue - Kiugu Road, Wa Bati Road Kiambogo, Ben - Muthungu Road Rodama, Kabui Road Kabendera and | Mugunda | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 8,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Karemeno Catholic Parish Road | | | | | | | | | | | | |
| 680 | Mugachi – Kamiruri Installation of a culvert | Mugunda | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 400,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 681 | Nairutia Market drainage | Mugunda | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,100,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 682 | Kigutu , mbari ya thiru and Gichuki kimonduo his - Ongoing Works | Mukurwe-ini centra | 16/06/2025 | 16/09/2025 | 60 Days | CGN | 0 | 1,365,134 | 1,365,134 | | 100% | Weather disruptions | Early Procurement Planning is Critical |
| 683 | KRB Roads | Mukurwe-ini centra | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 684 | Access Road | Mukurwe-ini Central | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 685 | Hire of Machinery | Mukurwe-ini Central | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | 4,549,800 | | 100% | Weather disruptions | Early Procurement Planning is Critical |
| 686 | KRB Grading and gravelling of Kiawaita Kirurumo Road | Mukurwe-ini West | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 687 | Grading and gravelling of Ndiaini Gakonya Road | Mukurwe-ini West | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 688 | Grading and gravelling of Gaitu Ikiuu (Gichura) Road | Mukurwe-ini West | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 689 | Roads Grading and murraming - KRB | Mweiga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 690 | KRB Roads | Naromoru Kiamathaga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 691 | Access Road Construction of road and culverts | Naromoru Kiamathaga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 692 | Bridges and culverts | Naromoru Kiamathaga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 693 | Rehabilitation of drainage system | Naromoru Kiamathaga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 694 | Hire of Machinery | Naromoru Kiamathaga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Paid | Weather disruptions | Early Procurement Planning is Critical |
| 695 | Upgrading of hill section of road 80m to Concrete finished surfacing. - Ongoing Works | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 864,107 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 696 | Githuri Road | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | 864,107 | | 100% | Weather disruptions | Early Procurement Planning is Critical |
| 697 | grading and murraming Kihuri/Msamaria road | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 698 | Muchokis road | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 699 | grading and murraming Gitumbi/Karianwo | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 700 | grading and murraming Kiguru B road | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 701 | Concreting Kanjwe Road | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 702 | Njohana road | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 703 | Ngaru/Kinuri - Concreting | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 704 | Concreting Githiru hill. section of 80 m) | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | 0 | - | NIL | | Done | None | None |
| 705 | Chieni Shopping Centre to Weru Johana (1 km) | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,100,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 706 | Upgrading of road 265m to Concrete finished surfacing.- Ongoing Works | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,015,290 | NIL | | 100% | Weather disruptions | Early Procurement Planning is Critical |
| 707 | Ngorano trading centre to Ngorano Health Centre (1.5 Km) (KRB Road) | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 708 | Sagana Kwa Wangara to Kwa Bernard Road (1 Km) | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,800,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 709 | Murraming of From Tarmac to PCEA Mukandamia to Kuriru Road (2 Km) | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,800,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 710 | Murraming of Mapema Junction to Tarmac (1 Km) | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 711 | Murraming of Muga-Karundi to Mwai Njeru Road to Jack Reriani Road | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 4,400,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 712 | Concrete Pavement Road Kiarewa rd. | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | 0 | - | 1,015,290 | | Done | None | None |
| 713 | KRB Roads | Ruring'u | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 714 | KRB Roads | Rware | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 715 | KRB Roads | Thegu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 716 | Access Roads | Thegu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 9,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 717 | Access Road Purchase of fuel | Thegu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 718 | Hire of machinery | Thegu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | 2,229,350 | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 719 | KRB Roads | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 720 | Murraming and grading | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 4,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 721 | Murraming and grading | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 4,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 722 | Murraming and grading | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 4,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 723 | Haulage | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 724 | Hire of Machinery | Iria-ini mathira | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | | 807,310 | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 725 | Hire of Machinery | Mugunda | 25/06/2025 | 25/09/2025 | 60 Days | | | | 1,399,550 | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 726 | Hire of Machinery | Dedan Kimathi | 25/06/2025 | 25/09/2025 | 60 Days | | | | 1,731,730 | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| | **Total** | | | | | | **-** | **361,944,617** | **59,798,157** | **-** | | | |
| | **Energy** | | | | | | | | | | | | |
| 727 | Streetlight Bills | Countywide | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 99,536,242 | 115,936,242 | | 116% | Delay in uploading of Supplementary budget | Fast tracking the process in future |
| 728 | Installation of streetlights | Iria-ini Othaya | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 729 | Electricity posts | Iria-ini Othaya | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 730 | Installation of streetlights | Kabaru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 731 | Standalone streetlights | Mukurwe-ini West | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 732 | Streetlights Maintenance | Dedan Kimathi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 733 | Ruring'u,Skuta,Chorong', Kiamwathi,Karia and Giichamwenge | Ruring'u | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 734 | Electricity-Transfer to KPLC/Rerec | Kirimukuyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 735 | Maintenance- Street lights | Kirimukuyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 736 | Maintenance of street lights, Mapping | Countywide | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | 3,486,400 | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 737 | Maintenance- Street lights | Ruring'u | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 4,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 738 | Installation of stand-alone streetlights | Konyu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,750,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 739 | Installation of streetlights Hiriga, Ngorano, Kiamariga, Lela, Kabiru-ini | Ruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 740 | Installation of streetlights | Chinga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 741 | Installation of streetlights | Gatitu/Muruguru | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 742 | Installation of streetlights Kanyathigi Village, Kindara, Kwa Musa, Kakuzi, Muthira, Gikore, Giagathege Tea buying centre, Wa Irungu, Runda - Tea Buying Centre, Gathehu Shopping Centre, Kwa Waimiri Road, Kahuro-ini, Imani Farm, Giakaibei Primary, Horera, Kamunyuini, Ngurweini, Itiati Junction and Ithe wa Kahare | Magutu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 6,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 743 | Repair of streetlights | Magutu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 300,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 744 | Installation of a Stand-alone streetlights/High mast | Mugunda | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 600,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 745 | Installation of streetlights | Gakawa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 746 | Installation of streetlights | Gakawa | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 747 | Installation of streetlights and stand-alone streetlights | Rware | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 748 | Installation of streetlights | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 7,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 749 | Transfer to Kenya power Transformer and Electricity connections | Karima | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 750 | Installation of streetlights | Mahiga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | | 4,512,395 | | 100% | None | None |
| 751 | Installation of streetlights | Gikondi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 752 | Installation of streetlights | Naromoru Kiamathaga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 753 | Transfer to KPLC | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 754 | Maintenance of streetlights | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 755 | Installation of streetlights | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,400,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 756 | Installation of streetlights | Wamagana | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 757 | Installation of streetlights Kamungu area | Karatina Town | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,700,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

| S/ No . | Project/ programme Name Title | Location of the project | Project/pro gramme Start date | Project/pro gramme end date | Expected duration of the project impleme ntation (Days/M onths) | Sour ce of Fun ds (CG N Govt . or don or) | Contrac t Sum (Kshs) | Estimated/B udgeted amount for the Project/Prog ramme (Kshs.) | Actual Expendi ture as at 31st March 2026 (Kshs.) | Contr act Varia tion (Kshs ) | Status of the Project/Per centage of Completio n | Challenges faced/less ons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 758 | Installation of streetlights | Karatina Town | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 759 | Streetlights maintenance | Karatina Town | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 300,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 760 | Gichira village, Mutathiini, Kiawathanji, Kangaita, Kabiru, Gathaithi, Mungaria, Kiaraho and Nyaithee | Aguthi Gaaki | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 761 | Biogas | Aguthi Gaaki | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 762 | Installation of streetlights | Kiganjo Mathari | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,500,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 763 | Streetlighting/standalones | Mukurwe-ini Central | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 7,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 764 | Installation of streetlights | Iria-ini Mathira | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 4,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 765 | Installation of stand-alone streetlights/streetlights | Thegu | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 766 | Streetlights | Endarasha | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 767 | Installation of stand-alone streetlights/streetlights | Mweiga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 6,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 768 | Installation of stand-alone streetlights/streetlights | Rugi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 769 | Streetlights and Standalone | Kamakwa/ Mukaro | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 6,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 770 | Streetlights maintenance | Kamakwa/ Mukaro | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 1,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 771 | Installation of stand-alone streetlights/streetlights | Dedan Kimathi | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 4,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 772 | Ongoing Works | Countywide | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 12,000,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 773 | Standalone at githangari, kwa muthiku, karumi muhito kwa wanjogu kwa mirriam - Ongoing Works | Mahiga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 2,872,434 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 774 | Streetlights at kirai kina kabachia karuthiru giakaru kagongo kahuho - Ongoing Works | mahiga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | e | 1,639,962 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 775 | Installation of streetlights | mahiga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 5,000,000 | 2,950,215 | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 776 | Standalone at kiahugui kiahugu aipca gate siema gitundu near munaini special - Ongoing Works | Iriaini othaya | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 3,075,102 | NIL | | 100% Complete | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| 777 | Streetlights at kwa potter kimbo Jericho and carmel hill - Ongoing Works | Narumoro kiamathaga | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 982,706 | NIL | | 90% ongoing | Slow Contractor | Issue default notice |
| 778 | Installation of Streetlights - Ongoing Works | Departmental | 25/06/2025 | 25/09/2025 | 60 Days | CGN | | 900,000 | NIL | | Requisation is on process | Lack of Supervision Vehicles | Acquire more supervision vehicles |
| | **Total** | | | | | | **-** | **249,056,445** | **126,885,252** | **-** | | | |
| | **Total Budgeted/Expenditure as per vote book-3924** | | | | | | **10,500,000** | **626,051,062** | **196,416,580** | **-** | | | |
| | **Nyeri Municipality Development** | | | | | | | | | | | | |
| 779 | Lower Kiamwathi,Coolgate, Mountain View, Ithenguri Dam, Kiunyu and Ndia | Ruring'u | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 5,000,000 | | | Procurement Stage | None | None |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | (Murram)Kibengini - Chorongi andChorongi | | | | | | | | | | | | |
| 780 | Access Road - murraming | Rware | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 5,000,000 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 781 | Kamakwa Ack to Kwa Nyawira Road - grading and concreting | Kamakwa/Mukaro | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 2,000,000 | | | Procurement Stage | None | |
| 782 | Transfer to mechanical | Ruring'u | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | | 1,500,000 | | | Procurement Stage | None | |
| 783 | Githuithiro Trench Culverts | Gatitu/Murugu ru | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 5,000,000 | | | Procurement Stage | None | |
| 784 | Tarmacking of Mathari area | Kiganjo Mathari | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | | 16,000,000 | | | Procurement Stage | None | |
| 785 | Constuction of Outspan - kamuyu Bridges | Kamakwa/Mukaro | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 5,000,000 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 786 | Bridges - Culverts and drainage | Kamakwa/Mukaro | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 500,000 | | | Procurement Stage | None | |
| 787 | Bridge | Rware | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 500,000 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 788 | Fuel - Transfer to mechanical Department | Rware | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 2,700,000 | | | Procurement Stage | None | |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 789 | Drainage Systems | Rware | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 2,000,000 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 790 | Access Road - Murraming and grading | Gatitu/Muruguru | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 8,000,000 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 791 | Fuel - Transfer to Ministry of Works/Kamakwa Mukaro roads | Kamakwa/Mukaro | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 950,000 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 792 | Hire of Machinery | Kamakwa/Mukaro | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 2,000,000 | | | Procurement Stage | None | |
| 793 | Rehabilitation and maintenance of drainages within Nyeri Municipality. | Countywide | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 14,234,000 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 794 | Purchase of 15 refuse skip bins, repair of the skip bins | Countywide | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 9,000,000 | | | Not started | Delayed due to electronic government | Fast tracking the process by the relevant institutions |

| S/No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | procurement (e-GP) system challenges | |
| 795 | Purchase of supervision vehicle | Countywide | 1st Jan 2026 | 30th June 2026 | 6 months | CGN | 8,019,432 | 8,000,000 | 8,019,432 | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 796 | Maintenance of Field Marshal Muthoni Kirima Transport Termini | Countywide | 1 Jul 2025 | 30 Jun 2026 | 12months | CGN | None | 2,600,000 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 797 | Maintenance of garbage collection vehicles | Countywide | Jul-25 | Jun-26 | 12months | CGN | None | 5,900,000 | 138,000 | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 798 | Solid waste management; Fuel for Garbage collection trucks- | Countywide | Jul-25 | Jun-26 | 12months | CGN | 12,362,000 | 15,645,000 | 12,362,000 | | 80% | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 799 | Proposed upgrading of Muringato road - Ongoing Works | Kiganjo / Mathari Ward | July, 2025 | June,2026 | 6months | CGN | 3,089,066 | 3,138,323 | 3,089,066 | | Complete | None | None |

| S/ No . | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 800 | Proposed upgrading of Kirichu Shopping Centre roads to bitumen standard - Ongoing Works | Kiganjo / Mathari Ward | July, 2025 | June,2026 | 6months | CGN | 11,262,486 | 11,302,776 | 11,262,486 | | Complete | None | None |
| 801 | Proposed recarpeting of Field Marshal Mutungi Road - Ongoing Works | Rware Ward | July, 2025 | June,2026 | 6months | CGN | | 8,840,368 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 802 | Construction of Roads - Ongoing Works | Countywide | July, 2025 | June,2026 | 6months | CGN | | 8,675,526 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 803 | Proposed boundary walling and Guard house at the Governors residence PhaseI - Pending Bill | Countywide | March, 2026 | June,2026 | 3months | CGN | | 1,324,474 | 1,324,474 | | Complete | None | None |
| 804 | Advertisement space for Municipality Integrated Development Plan 2024-2029 | Countywide | July, 2025 | June,2026 | 6months | CGN | 1,324,474 | 128,412 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| 805 | KUSP II - Capacity Building | County wide | Jul-25 | Jun-26 | 12months | Other Grants KUSP II | | 63,739,994 | 11,729,832 | | Ongoing | None | None |

| S/ No. | Project/ programme Name Title | Location of the project | Project/programme Start date | Project/programme end date | Expected duration of the project implementation (Days/Months) | Source of Funds (CGN Govt. or donor) | Contract Sum (Kshs) | Estimated/Budgeted amount for the Project/Programme (Kshs.) | Actual Expenditure as at 31st March 2026 (Kshs.) | Contract Variation (Kshs) | Status of the Project/Percentage of Completion | Challenges faced/lessons learnt | Recommendations /Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 806 | UDG Bal b/f | County wide | Jul-25 | Jun-26 | 12months | Donor | | 4,036 | | | Not started | Delayed due to electronic government procurement (e-GP) system challenges | Fast tracking the process by the relevant institutions |
| | **Total Budgeted/Expenditure as per vote book-3927** | | | | | | **36,057,458** | **208,682,908** | **47,925,290** | **-** | | | |
| | **COUNTY ASSEMBLY** | | | | | | | | | | | | |
| 807 | Construction of boundary walls,Cabro paving,Landscaping at the Speaker's Residence | County Assembly | 1st July,2025 | 30th June, 2026 | 12 months | CGN | 20,000,000 | 20,000,000 | - | | 0% | None | None |
| 808 | Refurbishment of non-residential buildings | County Assembly | 1st July,2025 | 30th June, 2026 | 12 months | CGN | 10,000,000 | 10,000,000 | | | 0% | None | None |
| | **Total Budgeted/Expenditure as per vote book-3922** | | | | | | **30,000,000** | **30,000,000** | **-** | **-** | | | |
| | **Total County Development Budget** | | | | | | | **3,117,609,633** | **735,119,969** | | | | |