

OFFICE OF THE CONTROLLER
OF BUDGET
REGISTRY

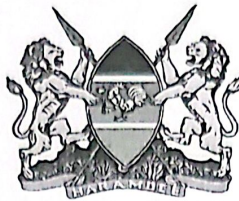
29 JUL 2026

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TIME: 10:35am

P.O. Box 35616 - 00100, NAIROBI

COUNTY GOVERNMENT OF NYERI



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

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

Ref: CGN/FEP/1/9 Vol. VII (7)

Date: 28th July, 2026

The Clerk

COUNTY ASSEMBLY OF NYERI



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

The above subject matter refers.

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

In view of this, attached please find a copy of the Fourth 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

FOURTH QUARTER BUDGET AND PROJECT IMPLEMENTATION STATUS REPORT

FINANCIAL YEAR 2025/2026

JULY, 2026

SUBMITTED

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FOREWORD

I am privileged to submit the Fourth Quarter Budget Implementation and Project Status Report for the FY 2025/2026 to the august house which covers the period from 1st July 2025 to 30th June 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 was conducted to ensure that challenges experienced were adequately addressed to facilitate service delivery.

However, it is imperative to note that the County Government was faced by challenges that delayed procurement of goods, works and services. In the period under review, notable delays have been attributed to the rolling out of E-Government Procurement which hampered county operation necessitating reverting to the e-procurement to pave way for the issues at hand to be addressed. This has resulted in a 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 various encounters against 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 going forward. We promise to continue intensifying our efforts and ensure optimal absorption of the development funds while adhering to the fiscal responsibility principles in utilization of public resources.



Zephania Mbaka

Chief Officer, Economic Planning, Budgeting, M&E

INTRODUCTION

This is the fourth quarter county budget implementation status report covering a period between 1st July 2025 – 30th June 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 as balance brought forward while the County Government is expected to raise Kshs. 800 million from own source revenue (OSR) and Kshs. 850 million from Nyeri Health Services Fund.

As at the fourth quarter of FY 2025/26, a total of Kshs. 746,508,444 was raised as the County's Own Source Revenue which is an increase of Kshs. 62,631,971 (9.16%) as compared to previous collection of Kshs 683,876,406 over the similar period of FY 2024/2025. The Nyeri County Health Services Fund achieved an actual collection of Kshs. 1,120,608,372.55 over the same period against an annual target of Kshs 850 million. However, there are pending claims of Kshs.549,558,160 owed to the County Government by Social Health Authority for the period under review. In addition, a total of Kshs. 6,896,132,673 was received from National Treasury as equitable share while Kshs. 935,332,347 was realized as conditional grants.

By the end of the fourth quarter of FY 2025/26, there was an expenditure of Kshs. 1,713,994,766 on development while Kshs. 6,167,030,383 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 initially directed all procurement processes to be done through the system. The resultant challenges subsequently hampered service delivery since procurable goods, services and works could not be sourced, necessitating the directive to be reversed allowing use of 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 Government remained committed to fast-tracking the implementation of planned projects and programmes to ensure they were completed and paid for, on time.

Refer to annex 1-7 for details of the financial performance of the County by the fourth 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 fourth 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 fourth quarter, the department's cumulative recurrent expenditure stood at Kshs. 140,263,515 and Kshs. 2,048,488 was spent on development expenditure. This represents 78.56 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 4 (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 WSPs with signed PCs	5	5	-	All Water service providers signed their PCs.
		Improved service delivery	Performance Management Unit	Sensitized department on performance management	Number of County departments and Water companies sensitized on performance management	15	15	-	This is a continuous process.
		Improved service delivery	Performance Management Unit	Preparation of Change Management Plan	Number of plans developed	1	1	-	The plan is in draft format and will be finalized in FY 26/27.

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Improved service delivery	Performance Management Unit	Analysis and development of Knowledge management (KM) report for the county	Number of reports prepared	1	1	-	The survey will inform the development of the KM policy
		Smooth, efficient and effective delivery of services to the public for social economic development	Administration	Citizen engaged	Number of engagements held	300	295	(5)	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 department's 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 fourth quarter of the financial year, the entity's recurrent expenditure stood at Kshs 398,853,735 while Kshs. 1,499,544 was spent on development. This represents 99.09 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 4 (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	1	-	
		Create a good organizational culture within the county public service	County Secretary	Policy Analysis	No. of Policies developed	1	0	(1)	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Create a good organizational culture within the county public service	County Secretary	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 fourth quarter of the financial year, the department's recurrent expenditure stood at Kshs 614,031,326 and Kshs. 8,109,050 was spent on development. This represents an absorption rate of 94.32 percent of the total budget during the period under review.

Non-Financial Performance Report

Finance, Economic Planning and ICT									
Quarterly Programme Performance Report for the Period Ending 30th June, 2026 (non-financial)									
Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (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%	90%	-10%	Delayed due to procurement challenges occasioned by the new e-gp system.
Public Financial Management	Budget Preparation, Coordination and Management	To ensure prudence in management of public funds	Economic Planning	Effective management of the budget process	Percentage of reports produced on time	100%	100%	0%	

Finance, Economic Planning and ICT									
Quarterly Programme Performance Report for the Period Ending 30th June,2026 (non-financial)									
Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
	Financial Accounting	To ensure prudence in management of public funds	Accounting Services	Financial reports prepared	Number of reports	4	4	0	The financial reports are prepared and submitted on time
	Procurement Compliance and Reporting	To ensure prudence 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 prudence in management of public funds	Audit	Prudent utilization of resources	No. of reports to audit committee	4	4	0	
	Revenue Management	To ensure prudence 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	8	0	Policy documents due have been prepared and submitted
	Monitoring and Evaluation	To enhance accountability and support informed decision making for programs/projects	Economic Planning	Timely M&E reports	Percentage of reports produced on time	100%	100%	0%	All reports due have been prepared and submitted
ICT Infrastructure and Support Services	ICT Development	Enhanced service delivery	ICT	Reliable broadband internet connected	Improvement in internet bandwidth	100%	100%	0%	

Lands, Housing, Physical Planning and Urban Development

13. The directorates in this department include.

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

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

15. Department's development priorities and strategies

- i. Promote access to quality, affordable and decent housing.
- ii. To promote controlled and sustainable land use management.
- iii. Develop a GIS data-based system.

- iv. Secure land tenure for public utilities.
- v. Urban areas development program.

Financial Performance Report

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

17. By the end of the fourth quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 83,563,620 and Kshs. 5,955,252 was spent on development. This represents 57.03 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 4 (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	100%	42%	-58%	Works ongoing with payments made amounting to 41%
		Controlled And Sustainable Land Use	Physical planning, Land and Survey	Planned, Surveyed and beacons Kimunyuru market	% of completion of planning, survey and beaconing of the market	100%	0%	-100%	Deferred after it was discovered the market is in a settlement Scheme and not in a public land thus not in the county jurisdiction. The funds were transferred to Tambaya colonial settlement
		Controlled And Sustainable Land Use	Physical planning, Land and Survey	Planned and Surveyed Tambaya Colonial village.	% of completion of planning and survey of the village	100%	10%	-90%	Contract signed with the activity commencing.
		Controlled And Sustainable Land Use	Land and Survey	Surveyed land of Muthuthini in Gikondi ward	% of completion of the survey works.	100%	10%	-90%	Contract signed with the activity commencing
		Infrastructure upgrading	Physical planning	Infrastructure upgraded in 5 settlements	Overall % of completion of the infrastructure works	98%	86%	-12%	In line with contract amendment no. 6 The project is scheduled to be complete by 31st July, 2026. A management meeting was held on 8th July, 2026 to ensure works are completed within the project timelines.

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
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	Funds were insufficient for the project
Physical Planning services	Administration and Personnel services	Efficiency and effectiveness in delivery of services	Physical planning and Urban Development.	Improved service delivery and productivity	Employee satisfaction				

Health Services

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

19. Sector Development Needs and Priorities

- To strengthen health systems, general Planning logistics and other support.
- Reduce incidence of preventable diseases
- Provide quality clinical and emergency services and referrals.
- To promote collaboration in resource mobilization and implementation of sector activities.
- 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 fourth quarter, the department spent Kshs. 2,756,252,553 on the recurrent while Kshs. 248,053,651 was spent on development. This represents an absorption rate of 96.88 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 4 (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	125	-	Recruitment and posting done

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		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	5	-	Basic preventive maintenance done by BioMed's
		Efficient and effective health system	Health Services	Quarterly support supervision in hospitals and rural health facilities	No of quarterly support supervision	4	4	-	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%	72%	-8%	Continuous activity
		Efficient and effective health system	Health Services	Development of departmental AWP 2026/2027.	Number of AWP developed	1	1	-	Done
		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	78%	78%	0%	Target achieved
		Efficient and effective health system	Health Services	Increase the proportion of deliveries conducted by skilled attendants in health facilities	Proportion of skilled deliveries	80%	80%	0%	Target achieved
		Efficient and effective health system	Health Services	Reduce the neonatal mortality rate per 1,000 births in health facilities	Neonatal mortality	40%	40%	0%	Target achieved
		Efficient and effective health system	Health Services	Reduce the Number of Facility Maternal deaths per	Number of maternal deaths	85%	85%	0%	Target achieved

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
				100,000 deliveries					
		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%	80%	0%	Target achieved
		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	2	6.1	4.1	Awaiting data upload to KHIS by 15th June
		Efficient and effective health system	Health Services	Improve and heighten case detection and reporting by Conducting yearly IDSR refresher training to 30 officers	Number of staff sensitized	30	30	0	Done
		Efficient and effective health system	Health Services	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting	100	100	0	Done
		Efficient and effective health system	Health Services	Testing and identification	Person tested and identified	95	97	2	Target achieved
		Efficient and effective health system	Health Services	Linkage to treatment	Proportion linked to treatment	95	95	0	Target achieved
		Efficient and effective health system	Health Services	Viral suppression	Proportion on treatment virally suppressed	95	95	0	Target achieved

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		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	4	0	Done
		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 utilization from at primary level facilities	OPD utilization	3.3	3.3	0	Done

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		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%	3%	0	Done

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 fourth quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 108,069,543 and Kshs. 129,810,575 was spent on development. This represents 84.96 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 4 (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				

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Social Development	Library Services	Improved Livelihood and Social well-being of the people	County Libraries	To orient new users to the library rules and increase awareness of the library's services and facilities and save users time when searching information	No. of users attending the user education fora	0	240	240	This includes attendance for Nyeri town and Mukurweini community libraries
		Improved Livelihood and Social well-being of the people	County Libraries	To improve and sustain reading habits fostering community engagement through community reading tents	Number of schools engaged	0	7 schools 423 attendees, (13 teachers, 398 students, 12 members of staff	7	All the county libraries teamed up for this event.
		Improved Livelihood and Social well-being of the people	County Libraries	Reach people who may not be using library services	No. of people reached	0	62 members attended	62	The event took place at the Nyeri Polytechnic during the Nyeri Culture Day.
	County Children's home management	Improved Livelihood and Social well-being of the people	Karatina Children's Home	Provision of healthcare, food and other items to the vulnerable children	No. of vulnerable children supported	-	69	69	No target set
		Improved Livelihood and Social well-being of the people	Karatina Children's Home	Sensitization and Provision of dignity kits	No. of vulnerable girls and boys supported	1600	1800	200	
Disaster Management		Improved Livelihood and Social well-being of the people	Social Services	100% responses to reported fire incidences	No. of disaster Social responses	-	20	20	No target set
		Improved Livelihood and Social well-being of the people	Social services	Provision of food and non-food items to vulnerable households	No. of households supported	-	49	49	No target set
		Reduced loss of lives and property	Fire and Rescue Unit	Respond to reported fires	No. of fires responded to	-	44	44	You cannot set a target to fire outbreaks
		Reduced loss of lives and property	Fire and Rescue Unit	Respond to drowning incidences	No. of drowning incidents responded to	-	10	10	
		Reduced loss of lives and property	Fire and Rescue Unit	Respond to reported Road Traffic Accidents	No. of traffic accidents responded to	-	7	7	
		Reduced loss of lives and property	Fire and Rescue Unit	Respond to Body Retrieval	No. of body retrievals	-	9	9	
		Reduced loss of lives and property	Fire and Rescue Unit	Respond to Special Rescue cases	No. of cases responded to	-	1	1	Response was for a fallen tree that had

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
									blocked the main road.
Sports and Talents Development	Recreation and Sporting Services	Increased competitiveness in sports and recreational activities	Sports Directorate	Sports stakeholders engagement forums held	Number of sports stakeholders engagement forums held	2	8	6	Organized and held eight stakeholder forums on the Governor's Cup Tournament held on 14th April, 28th April, 4th, 5th, 6th, 7th, 10th and 21st May 2026
		Increased competitiveness in sports and recreational activities	Sports Directorate	Sports activities and competitions held	Number of sports activities and competitions held	3	1	-2	Organized the Governor's Cup Tournament which was held from 17th May to 14th June 2026

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 expenditure.

29. By the end of the fourth quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs. 233,073,970 and Kshs. 36,359,299 was spent on development representing 90.54 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 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Human Resources Management	Administration Planning and Support Services	Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Coordination and management of terminal benefits	Updated pensions and gratuity deduction records	100%	100%	0%	Pension and gratuity computations completed and forwarded to Finance for onward submission to relevant schemes. Ongoing process.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Payment of final benefits to exiting staff	Proportion of staff receiving terminal dues	100%	100%	0%	All exiting employees (retirements and contract expiries) 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	4 meetings	4 meetings	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	Details of 128 newly recruited staff details forwarded to the County Secretary's Office for inclusion in the medical scheme and group life insurance.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Stakeholder engagement on emerging medical and insurance issues	Number of meetings held	4 meetings	4 meetings	0	All other staff are now covered under medical and insurance as per the regulation
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Management of the internship programme	Payment of stipend for the 6th Cohort of interns for the period July 2025 to and February 2026 made and welfare ceremony conducted before exit	100%	100%	0%	The 6th Cohort of 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. Recruitment by the 7th Cohort by the CPSB at advanced state

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Training Needs Assessment (TNA)	TNA report completed	1 report	1 report	0	TNA conducted; implementation of findings needed to bridge identified skills gaps.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Capacity building for HR and departmental staff	Percentage of targeted staff trained	100%	100%	0%	Training conducted in partnership with IHRM and other stakeholders like Britam, LAPFUND and CPF. Additional budget support is needed for training of HR professionals to assist them acquire knowledge on emerging issues.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Induction for the newly recruited	% /Number of Newly Recruited officers inducted/trained	100%	100%	0%	A batch of new officers was inducted in September 2025, and a Second batch inducted in July 2026. The Officers also signed the code of conduct
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Monthly payroll management	3rd party deductions effected	100%	100%	0%	All deductions processed in accordance with employee agreements.
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Staff deployment updates	Adjustments to employee duty stations	100%	100%	0%	Changes effected based on deployment letters 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 al; the County Departments
		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 salary through Hris-k. Training on HRIS-k required for all payroll officers to understand the system fully especially on

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
									the integration of HRIS-k to IFMIS
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Coordination of CHRAC	Quarterly CHRAC meeting held	4 meetings	4 meetings	0	Meeting held; minutes submitted to the County Public Service Board (CPSB) for resolutions and approvals
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	HR records filing and maintenance	Proportion of records well maintained	100%	100%	0%	Filing improved through acquisition a four-seater workstation and four computers to assist them undertake digitization of records and additional files to ensure records are well kept
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Alignment of staff establishment to strategic goals	Reviewed staff establishment report & the implementation 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
		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 implementation of recommendations in HR Audit report as per the	1 report	1 report	0	Prepared a progress report on HR Audit indicating activities that have been undertaken

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
					Implementation Plan				
		Administration of Human Resource Matter and Management of the Internship Programme	CPSM	Implementation plan on recommendations from Special Audit	Progress report on the Special Audit recommendations	1 report	1 report	0	Prepared progress report on special Audit implementation plans recommendations and factored the remaining activities to be undertaken in the 1st quarter
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	3 dumpsites	-1	Narumoru dumpsite is currently inaccessible due to political interference in solid waste disposal site. The department, with the support of various stakeholders, are seeking a reliable and sustainable solution.
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility	Construction of ablution blocks at Gikeu	1	1	0	Project was successfully delivered. Awaiting the handover to the department by the contractor and eventual launch for use by sanitation staff.
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility	Water connection	1	1	0	The installation of the tank and water connection was done.
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility	Provision of a carwash facility	1	1	0	Electrical work was completed and Kenya power is in the process of powering both the carwash and the adjacent facilities.
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility	Construction of Drainage at Gikeu Dumpsite	1	0	-1	Project has been terminated on mutual consent due to challenges in acquisition of ease of movement on the private land the drainage was to pass through

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility	Completion of Perimeter Wall, 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	Improved dumpsite facility	Construction of an ablution block with cloakrooms	1	1	0	Project was successfully delivered. Awaiting the handover to the department by the contractor and eventual launch for use by sanitation staff.
		A clean and healthy Environment	Solid Waste Management	Improved dumpsite facility	Acquisition of title deeds	2	2	0	Land ownership determination ongoing for Naromoru and Mweiga Dumpsites
		A clean and healthy Environment	Solid Waste Management	Well managed and clean environment	No of tonnes collected and disposed	30,875 tonnes	30,000 tonnes	(875 tonnes)	Smooth fuel supply plus proper coordination with private waste collectors facilitated waste management services
		A clean and healthy Environment	Solid Waste Management	Increased garbage trucks fleets	No. of skip bin procured	5 skip bins	0 skip bins	(5) skip bins	Funds have been reallocated to manage maintenance of waste management trucks.

Agriculture, Livestock and Aquaculture Development

The department consists of the following directorates;

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

30. Department's Priorities

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

Financial Performance Report

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

32. By the end of the fourth quarter of the financial year, the department's expenditure stood at Kshs 257,959,377 at Kshs at the same time as Kshs. 319,240,452 was incurred for development. This represents 92.42 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 4 (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	95	99.04	4.04	Procure and delivered to farmers in Mweiga and Gatarakwa wards
		Improved service delivery and agricultural productivity	Agriculture	Improved milk handling thus increased quality	No. of milk cans procured	130	130	0	
		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	1	0	Procured for Mweiga Ward
		Improved service delivery and agricultural productivity	Agriculture	Production under irrigation for increased incomes	No of irrigation kits (1/4 acre) procured	20	20	0	Procured as planned for farmers in Dedan Kimathi Ward
		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
	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	3	0	All tea buying centre handed over to contractors and works ongoing
		Food and nutrition security	Crop Management Unit	Improved working environment	No. of office block renovated	1	1	0	Kieni West Agriculture office completed
		Food and nutrition security	Crop Management Unit	Increased productivity	Tons of certified beans seeds procured	8,500	8,670	170	Procured as planned
		Food and nutrition security	Crop Management Unit	Increased productivity	Tons of certified maize seeds procured	9,000	9,166	166	Procured as planned
		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	0	Container depot established at Kigogoini – Dedan Kimathi Ward

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Food and nutrition security	Crop Management Unit	Promote income diversification and greening	No of Hass Avocado seedlings procured and distributed	10,000	10,000	0	Procured, delivered and distributed to farmers in Kirimukuyu and Karatina Wards
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	53,333	33	Procured as planned
		Improved livelihoods and household incomes	Livestock Production Unit	Increased productivity through improved housing	No. of Zero grazing unit constructed	1	1	0	Zero grazing unit completed
		Improved livelihoods and household incomes	Livestock Production Unit	Improved working environment for better services	No. of offices equipped with furniture	2	3	1	Furniture delivered and distributed to 3 sub-counties (Mathira East, Kieni East and Nyeri South)
		Improved livelihoods and household incomes	Livestock Production Unit	Improved working environment for better services	No of ablution blocks constructed	1	1	0	Construction of ablution block in Mathira East underway.
		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	1	0	The poultry unit established and equipped
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	25,000	0	Procured as planned from KAGRC
		Improved animal health and production	Veterinary Unit	High quality veterinary services	Litres of liquid nitrogen procured for preservation of semen	6,000	6,000	0	Procured as planned from KAGRC
		Improved animal health and production	Veterinary Unit	Disease control and management	No. of doses procured	104,000	104,800	800	Procured as planned from KEVEVAPI
		Improved animal health and production	Veterinary Unit	Smooth transport and service delivery	Litres of fuel procured	35,000	35,000	0	Procured as planned
		Improved animal health and production	Veterinary Unit	Animal Identification and Traceability (ANITRAC) tags	No of ANITRAC tags procured	6,500	6,666	166	Procured as planned
		Improved animal health and production	Veterinary Unit	Humane killing of animals during slaughter	No of humane killer blanks procured	2,000	2,000	0	Procured as planned

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Improved animal health and production	Veterinary Unit	Common Leather manufacturing facility established	No. of Common Leather manufacturing facility established	1	1	0	Common Leather manufacturing facility established at Wambugu ATC
		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	4	0	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	1,700	1,734	34	Procured as planned
		Improved livelihood	Fisheries Unit	Feed security for the fish	Kgs. of Fish feeds procured	2,000	2,325	325	Procured as planned
		Improved livelihood	Fisheries Unit	Increased capacity to train fish farmers	No. of Fishpond procured	4	6	2	Established 6 fishponds at Wambugu ATC
		Improved livelihood	Fisheries Unit	Increased fish production	No. of Fish fingerlings procured	15,000	15,000	0	Stocked the established fishponds
Wambugu ATC	Farm Development	Enhanced agriculture development	Wambugu ATC	Improved food safety	No. of dining halls and kitchens renovated	1	1	0	Renovation works completed
		Enhanced agriculture development	Wambugu ATC	Availability of seedlings improved	No of fruit tree nurseries established	1	1	0	One nursery at Wambugu ATC established
		Enhanced agriculture development	Wambugu ATC	Farm developed	No. of farms developed	1	1	0	Wambugu farm enterprises established
AMS Naromoru	Development Of Agricultural Land For Crop Production	Enhanced agriculture development	AMS Naromoru	Improved mechanization services	No of Disc plough procured	1	1	0	Award to supplier issued
		Enhanced agriculture development	AMS Naromoru	Improved mechanization services	No. of farm tractors maintained	3	3	0	AMS tractors maintained
		Enhanced agriculture development	AMS Naromoru	Improved service delivery	No. of buildings renovated	2	3	1	Workshop, offices and gate renovation work contract awarded to contractor
		Enhanced agriculture development	AMS Naromoru	Smooth provision of agricultural mechanization services	Litres of fuel procured for agricultural mechanization	4,000	4,070	70	Fuel procured to facilitate farm mechanization

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 fourth quarter of the financial year, the department's cumulative recurrent expenditure stood at Kshs 71,270,200 and Kshs. 111,329,692 was spent on development. This represents 44.56 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 4 (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	3 exhibitions held	0	Held Devolution Conference on 12th August 2025, Held ASK show on 10th September and Cultural festival exhibition held on 12th to 13th
		Improved business environment	Trade Development & Regulation Headquarters	Capacity building on PPPs and other investment strategies, Bookkeeping, Financial Leveraging.	No of people trained	100 people trained	0 trained	-100	Not funded
		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	10 Laptops	6 Laptops	
		Improved business environment	Trade Development & Regulation Headquarters	Computers Procured	Number of Computers Procured	2 Desktops procured	0 Desktops	(2) Desktops	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Improved business environment	Trade Development & Regulation Headquarters	Printers Procured	Number of Printers Procured	1 printer procured	1 Printer Procured	0 Printers	
		Improved business environment	Trade Development & Regulation Headquarters	Construct Major Markets	No of Markets Constructed	2 Major Markets to be constructed	0 Major Markets constructed	(2) Major Markets constructed	Not funded
		Improved business environment	Trade Development & Regulation Headquarters	Rehabilitate and maintain Market Infrastructure	No of market rehabilitated and maintained	8 markets Maintained	0 markets Maintained	-8 markets Maintained	Not Funded (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	3 restored	0	Complete
		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	3 offices connected with internet	0	Complete
		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	80 Exhibitors	30 Exhibitors	Held 12 th and 13 th June 2026
		Increased tourism activities	Tourism and Culture	Nyeri county Cultural and Tourism festival	No of Cultural groups participate	10 cultural groups	15 cultural groups	5 cultural groups	Held 12 th and 13 th June 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	1 WTD held	World Tourism Day Celebrated on 27 th 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	2 photographic and audio-visual materials procured	0	Complete
		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	60 innovations	10 Innovations	Held on 14 th April – 23 rd April 2026 (across all 8 sub counties)

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Increased cultural activities	Tourism and Culture	Annual Innovation and Talent Festival held	No of Talents identified	600 talents identified	700 talents showcased	100 Talents showcased	Held on 14 th April – 23 rd April 2026 (across all 8 sub counties)
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 Cooperative Societies attended	Held on 5 th 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 5 th 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	60 co-operatives trained	20 co-operatives trained	Held on May 4 th – 8 th 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	2 co-operatives	0 co-operative	Complete

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 fourth quarter of the period under review, the department's recurrent expenditure stood at Kshs. 493,150,626 and Kshs. 70,472,086 was spent on development. This represents 52.61 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 4 (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	10	10	-	The CECM held 8 consultative meetings with Chief Officer, Directors and PEOs in the first quarter

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		Enhanced service delivery	Department of Education, Training and Devolution	Staff Training	No. of training/ retreats/ meetings	15	19	4	The Department held a workshop to train on cross-cutting issues to meet the requirements of the PC and filled the Staff Performance Appraisal Forms thus cascading to all levels. The Department organized and conducted Benchmarking exercise on best practices in Kirinyaga County. The Department organized 9 training workshops of ECDE teachers on EIDU digital learning and 1 training session for VTC managers on Futurpreneur and AI.
		Improved Retention, Completion and Access to Education	Elimu Fund Bursary	Bright and Vulnerable children supported to pursue Education	Number of Students Supported	120	120	-	The Department paid full fees in Secondary Schools for the identified 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	1,165	1,000	(165)	Business Development support training, Monitoring and Evaluation of activities took place continuously and 2 Online meetings held with managers and KCBF Officials.

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 fourth quarter of the financial year, the department's recurrent expenditure stood at Kshs 79,556,158 and Kshs 89,464,854 was incurred on development. This represents 44.37 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 4 (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	15km	(8) km	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. No of boreholes operational	1	0	(1)	Solarization of 1no borehole in Kirimukuyu will be undertaken when funds are availed
		Increased adequate, affordable, safe and clean water	Water Headquarters	Increased water storage facilities in the county.	No of tanks constructed/ Rehabilitated or procured. (Masonry and steel tanks). Amount of water stored for use during the peak demand period.	1	0	(1)	Masonry storage water tanks constructed
		Increased adequate, affordable, safe and clean water	Water Headquarters	Increase water storage at household level	No of tanks procured. Amount of water stored at household level	68	23	(45)	68 No plastic tanks starting from 50000litres to be procured and delivered to various households in the county
		Increased adequate, affordable, safe and clean water	Water Headquarters	Increase water storage and control of flood flow.	No of dams constructed or rehabilitated	2	0	(2)	Rehabilitation of a 90days storage dam to be undertaken together with water pan construction

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
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	2960	(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 in 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 fourth quarter of the financial year 2025/26, the Assembly' recurrent expenditure stood at Kshs. 734,860,310 and Kshs. 1,453,503 was spent on development. This represents an absorption rate of 89.36 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 fourth quarter of the financial year, the board's cumulative recurrent expenditure stood at Kshs. 49,578,611 and Kshs. 1,999,995 was spent on development. This represents 92.30 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 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
General administration, Policy Development and implementation	Administration and personnel services	Efficiency and effectiveness in delivery of services	CPSB	Trained Staff	No. of staff Trained	11	11	0	
		Efficiency and effectiveness in delivery of services	CPSB	Promoted officers	No. of Officers promoted	700	282	-418	The Board tenure ended on 13/12/2025 and the new Board assume office in March, 2026 hence the variance
		Efficiency and effectiveness in delivery of services	CPSB	Internship Programme	No. of Interns engaged	200	0	-200	Same as above
		Efficiency and effectiveness in delivery of services	CPSB	Staff recruited/ replaced	No. of staff recruited	114	140	26	The Board finalized the pending recruitment that was started by the Board whose tenure ended
		Efficiency and effectiveness in delivery of services	CPSB	Report on Skills Gap Analysis	No. of report	1	1	0	Same as above
		Efficiency and effectiveness	CPSB	Developed Schemes of Service	No. of Schemes of Service	2	0	-2	Same as above

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		in delivery of services							
		Efficiency and effectiveness in delivery of services	CPSB	Updated Staff Establishment	Report on Staff Establishment	1	0	-1	Same as above
		Efficiency and effectiveness in delivery of services	CPSB	Automated Service delivery processes	No. of processes automated	1	0	-1	

Transport, Public Works, Infrastructure and Energy

53. This department consists of the following directorates/units

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

Sector Development Direction

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

Financial Performance Report

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

55. By the end of the fourth quarter of the financial year, the department's recurrent expenditure stood at Kshs. 85,162,729 while Kshs. 548,037,963 was incurred on development. This represents 87.49 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 4 (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, Graveling and Culvert Installation on Access	100%	95%	-5%	Slow contractors

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
					Roads Projects				
		Improved connectivity	County headquarters	Improved access roads and road connectivity.	Maintenance of existing roads using County Equipment ongoing	100%	90%	-10%	Challenges in Equipment breakdown and supply of fuel hindering achieving 100% maintenance
		Improve service delivery	County headquarters	Enhance performance	Performance contract signed	100%	100%	0%	All administration and support services provided
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%	99%	-1%	Slow contractor
		Improved access to energy	County headquarters	Ensure lighting in business premises market and highly populated areas	Maintenance of Existing Street lights	100%	80%	-20%	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%	70%	-30%	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 fourth quarter of the financial year, Kshs. 23,681,933 was spent by the office of the county attorney. This represents 97.45 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 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
County Legal Services	County Legal Services	Strengthened statutory compliance and	County Attorney	Percentage Reduction in legal litigations	No. of county cases concluded in court	4	6	2	

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
		an informed citizenry							
		Strengthened statutory compliance and an informed citizenry	County Attorney	Policy Analysis	No. of Legal Policies developed	1	3	2	
		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 Fourth quarter of the financial year, an expenditure of Kshs. 37,702,177 was made by the Nyeri Municipality on recurrent while Kshs. 140,160,362 was spent on development. This represents 72.00 percent absorption of the total budget for the financial year under review.

Non-Financial Performance Report

Programme	Sub - Programme	Outcome	Delivery Unit	Key Output	Key Performance Indicator	Quarter 4 (FY 2025-2026)			Remarks
						Target(s)	Actual	Variance	
Municipal Management and Administration	Municipal Administration Services	Improved service delivery	Nyeri Municipality	Improved service delivery	No. of trainings facilitated	3	4	1	
	Municipal Infrastructure Development	Improved service delivery	Nyeri Municipality	Upgraded access roads	No. of Km	10	11	1	
		Improved service delivery	Nyeri Municipality	Clean and healthy environment	No. of tonnes collected	3000	2889	-111	

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	Amount Paid in the Fourth Quarter of the FY 2025/26	Outstanding Pending Bills as of 30th June 2026
Recurrent	322,459,478	0	7,134,655	101,406,371	33,695,764	180,222,688
development	19,900,148	0	7,450,383	0	11,309,769	1,139,996
Total	342,359,626	0	14,585,038	101,406,371	45,005,533	181,362,684

62. Consequently, the county treasury allocated funds for settlement of the pending bills in the supplementary budget estimates and Kshs. 181,362,684 was pending payment by the end of the FY 2025/26.

CHALLENGES EXPERIENCED DURING BUDGET IMPLEMENTATION AND RECOMMENDATIONS.

63. Consistent delay in release of the exchequer by the National Treasury has significantly affected 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 delayed the execution of 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 FOURTH QUARTER OF THE FINANCIAL YEAR 2025/26 AS AT 30TH JUNE 2026

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

DESCRIPTION	TOTAL ALLOCATION FOR FY 2025/2026	AMOUNT DISBURSED AS AT 30.06.2026
Equitable Share	6,896,132,673	6,896,132,673
DANIDA	8,721,000	8,721,000
IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	231,250,000	231,056,154
Kenya Informal Settlement Improvement Program (KISIP II)	52,000,000	51,491,638
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	109,156,463
Kenya Devolution Support Programme II (Level I)	37,500,000	70,503,589
Kenya Devolution Support Programme II (Level II)	352,500,000	110,737,830
Kenya Urban Support Programme II UIG	35,000,000	26,000,000

DESCRIPTION	TOTAL ALLOCATION FOR FY 2025/2026	AMOUNT DISBURSED AS AT 30.06.2026
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	7,831,465,020

Annex 2: OCOB Exchequer Releases/Requisitions for the Financial Year 2025/26 up to 30th June 2026

	Recurrent			Development			Total
	County Executive	County Assembly	Total Recurrent	County Executive	County Assembly	Total Development	Grand Total
August	691,908,203	24,277,289	355,396,088	0	0	0	716,185,492
September	388,507,882	95,188,596	468,819,110	10,263,053	0	10,263,053	493,959,531
October	389,147,851	69,579,163	819,773,486	35,218,240	0	35,218,240	493,945,254
November	403,111,039	23,702,907	440,118,487	109,363,578	0	109,363,578	536,177,524
December	399,166,009	66,634,420	470,088,460	30,008,393	0	30,008,393	495,808,822
January	419,336,278	78,097,052	436,555,710	243,480,036	0	243,480,036	740,913,366
February	891,293,911	34,387,026	224,227,293	179,164,173	0	179,164,173	1,104,845,110
March	470,572,776	95,170,245	875,597,157	325,470,113	0	325,470,113	891,213,134
April	109,287,077	33,175,571		42,090,199	0	42,090,199	184,552,847
May	435,645,021	84,637,177		44,065,711	0	44,065,711	564,347,909
June	891,846,248	120,189,959		784,082,086	1,453,503	785,535,589	1,797,571,796
TOTAL	3,603,539,093	725,039,405	4,090,575,791	1,803,205,582	1,453,503	1,804,659,085	8,019,520,785

NB: The difference between the total requisition and cumulative expenditure is due to commitments that are being cancelled based on the approved payments as well as surrender of imprests at the end of the FY 2025/26.

Annex 3: Recurrent Expenditure for the Fourth Quarter of the Financial Year 2025/26 as at 30th June 2026

No.	Head/Department	Approved Estimates	Cumulative Expenditure	Percentage Absorption
1	Executive Office of the Governor and the Deputy Governor	149,384,402	140,263,515	93.89
2	Office of the County Secretary	402,545,866	398,853,735	99.08
3	Finance, Economic Planning and ICT	634,144,849	614,031,326	96.83
4	Lands, Physical Planning and Urban Development	84,660,503	83,563,620	98.70
5	Health Services and Public Health	2,757,819,573	2,756,252,553	99.94
6	Gender, Youth, Social Services and Sports	110,555,619	108,069,543	97.75
7	County Public Service and Solid Waste Management	237,214,526	233,073,970	98.25
8	Agriculture, Livestock and Aquaculture Development	260,348,572	257,959,377	99.08
9	Trade, Cooperatives, Culture and Tourism	73,634,599	71,270,200	96.79
10	Education Training and Devolution	523,708,260	493,150,626	94.17
11	Water, Environment and Climate Change	83,958,295	79,556,158	94.76
12	County Assembly	793,941,493	734,860,310	92.56

No.	Head/Department	Approved Estimates	Cumulative Expenditure	Percentage Absorption
13	County Public Service Board	51,879,758	49,578,611	95.56
14	Roads, Transport, Public Works, Infrastructure and Energy	97,672,637	85,162,729	87.19
15	County Attorney	24,300,586	23,681,933	97.45
16	Nyeri Municipality	38,352,164	37,702,177	98.31
	TOTAL	6,324,121,702	6,167,030,383	97.52

Annex 4: Development Expenditure for the Fourth Quarter of the Financial Year 2025/26 as at 30th June 2026

No.	Head/Department	Printed Estimate	Actual Expenditure	Percentage Absorption
1	Executive Office of the Governor and the Deputy Governor	31,774,752	2,048,488	6.45
2	Office of the County Secretary	1,500,000	1,499,544	99.97
3	Finance, Economic Planning and ICT	25,476,348	8,109,050	31.83
4	Lands, Physical Planning and Urban Development	72,300,000	5,955,252	8.24
5	Health Services and Public Health	343,176,181	248,053,651	72.28
6	Gender, Youth, Social Services and Sports	169,431,509	129,810,575	76.62
7	County Public Service and Solid Waste Management	60,384,302	36,359,299	60.21
8	Agriculture, Livestock and Aquaculture Development	364,164,735	319,240,452	87.66
9	Trade, Cooperatives, Culture and Tourism	336,129,494	111,329,692	33.12
10	Education Training and Devolution	547,537,005	70,472,086	12.87
11	Water, Environment and Climate Change	297,001,336	89,464,854	30.12
12	County Assembly	30,000,000	1,453,503	4.85
13	County Public Service Board	4,000,000	1,999,995	50.00
14	Roads, Transport, Public Works, Infrastructure and Energy	626,051,062	548,037,963	87.54
15	County Attorney	0	0	0.00
16	Nyeri Municipality	208,682,908	140,160,362	67.16
	TOTAL	3,117,609,632	1,713,994,766	54.98

NB: Some of the amounts may change since cancellation of commitments 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 30 th June, 2026	Absorption Rate
Compensation to Employees	4,639,219,770	4,620,891,385	99.60
Operations and Maintenance	1,684,901,932	1,546,138,994	91.76
Development	3,117,609,632	1,713,994,765	54.98
Total	9,441,731,334	7,881,025,144	83.47

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	85,063,585	55,199,931	2,048,488
Office of the County Secretary	114,186,906.00	288,358,960.00	1,500,000.00	114,094,374	284,759,361	1,499,544
Finance, Economic Planning and ICT	308,779,396.00	325,365,453.00	25,476,348.00	308,779,380	305,251,946	8,109,050
Lands, Physical Planning and Urban Development	67,652,686.00	17,007,817.00	72,300,000.00	67,652,674	15,910,945	5,955,252
Health Services and Public Health	2,701,958,330.00	55,861,243.00	343,176,181.00	2,701,946,774	54,305,779	248,053,649
Gender, Youth, Social Services and Sports	70,225,229.00	40,330,390.00	169,431,509.00	70,225,227	37,844,316	129,810,575
County Public Service and Solid Waste Management	137,466,177.00	99,748,349.00	60,384,302.00	137,466,176	95,607,793	36,359,299
Agriculture, Livestock and Aquaculture Development	232,690,733.00	27,657,839.00	364,164,735.00	232,472,654	25,486,722	319,240,453
Trade, Cooperatives, Culture and Tourism	45,215,057.00	28,419,542.00	336,129,494.00	45,168,862	26,101,338	111,329,693
Education, Training and Devolution	414,130,647.00	109,577,613.00	547,537,005.00	413,896,724	79,253,901	70,472,086
Water, Environment, and Climate Change	66,767,098.00	17,191,197.00	297,001,336.00	66,723,384	12,832,774	89,464,854
County Assembly	263,803,193.00	530,138,300.00	30,000,000.00	246,278,330	488,581,979	1,453,503
County Public Service Board	30,305,144.00	21,574,614.00	4,000,000.00	30,261,268	19,317,343	1,999,995
Roads, Transport, Public Works, Infrastructure and Energy	67,282,727.00	30,389,910.00	626,051,062.00	67,282,726	17,880,004	548,037,962
County Attorney	6,547,129.00	17,753,457.00		6,436,425	17,245,507	
Nyeri Municipality	27,145,727.00	11,206,437.00	208,682,908.00	27,142,822	10,559,355	140,160,362
Grand Total	4,639,219,770.00	1,684,901,932.00	3,117,609,632.00	4,620,891,385	1,546,138,994	1,713,994,765

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
Office of the Governor and Deputy Governor							
Management and Co-ordination of county affairs	Management of county affairs	149,384,402.00	31,774,752.00	140,263,516.00	2,048,488.00	93.89%	6.45%
		149,384,402.00	31,774,752.00	140,263,516.00	2,048,488.00	93.89%	6.45%
Office of the County Secretary							
Community Sensitization, Education and Public Participation	Civic Education and Public Participation	7,003,432.00		5,234,935.00		74.75%	0.00%
Coordination of County Functions and Public Service Management	Administration, planning and support services	395,542,434.00	1,500,000.00	393,618,800.00	1,499,544.00	99.51%	99.97%
		402,545,866.00	1,500,000.00	398,853,735.00	1,499,544.00	99.08%	99.97%
Finance, Economic Planning and ICT							
Economic Planning and Policy Formulation	Economic Planning and Policy Formulation	18,280,400.00		17,245,419.00		94.34%	0.00%
Economic Planning and Policy Formulation	Monitoring and Evaluation	4,050,000.00		2,965,440.00		73.22%	0.00%
Executive Services	Administration and personnel services	512,389,788.00	25,476,348.00	498,988,398.00	8,109,050.00	97.38%	31.83%
ICT Infrastructure and Support Services	ICT Development	9,417,575.00		8,954,090.00		95.08%	0.00%
Public Financial Management	Budget Preparation, Coordination and Management	5,050,000.00		4,992,320.00		98.86%	0.00%
Public Financial Management	Financial Accounting	21,556,750.00		21,172,121.00		98.22%	0.00%
Public Financial Management	Internal Audit	10,022,050.00		9,703,031.00		96.82%	0.00%
Public Financial Management	Procurement Compliance and Reporting	23,460,600.00		22,177,834.00		94.53%	0.00%
Public Financial Management	Revenue Management	29,917,686.00		27,832,673.00		93.03%	0.00%
Public Financial Management		634,144,849.00	25,476,348.00	614,031,326.00	8,109,050.00	96.83%	31.83%
Lands, Physical Planning and Urban Development							
Housing Development and Human Settlement	Building Construction Services	2,425,100.00		1,855,746.00		76.52%	0.00%
Land Policy and Planning	Land Policy Formulation	4,565,957.00	20,300,000.00	3,573,488.00	5,955,252.00	78.26%	29.34%
Physical planning services	Administration and personnel services	77,669,446.00		78,134,385.00		100.60%	0.00%
Resource Mobilization and Donor Support	Donor Support Services		52,000,000.00		0.00	0.00%	0.00%
		84,660,503.00	72,300,000.00	83,563,619.00	5,955,252.00	98.70%	8.24%
Health Services							

		Approved Estimate		Cumulative Expenditure		Absorption Rate (%)	
Program	Sub-Program	Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Health Services	Community health	950,000.00		849,650.00		89.44%	0.00%
	Health centres and dispensaries management	17,956,919.00		17,955,150.00		99.99%	0.00%
	Preventive, Promotive and Curative Health Services	2,738,912,654.00	343,176,181.00	2,737,447,753.00	248,053,649.00	99.95%	72.28%
		2,757,819,573.00	343,176,181.00	2,756,252,553.00	248,053,649.00	99.94%	72.28%
Gender, Youth, Social Services and Sports							
General Administration and Planning services	Administration and personnel services	89,230,721.00	115,519,332.00	87,889,020.00	91,614,875.00	98.50%	79.31%
Social Development	County children's home management	4,000,000.00		3,757,720.00		93.94%	0.00%
	Disaster Management	1,970,000.00	22,052,000.00	1,969,400.00	17,873,053.00	99.97%	81.05%
	Fire Services	2,402,500.00		2,384,821.00		99.26%	0.00%
	Library Services	7,758,598.00		6,942,234.00		89.48%	0.00%
Sports and Talents Development	Recreation and Sporting Services	5,193,800.00	31,860,177.00	5,126,348.00	20,322,647.00	98.70%	63.79%
		110,555,619.00	169,431,509.00	108,069,543.00	129,810,575.00	97.75%	76.62%
County Public Service and Solid Waste Management							
Human resources Management	Administration Planning and Support Services	227,487,612.00	10,676,456.00	224,845,197.00	143,318.00	98.84%	1.34%
Sanitation Management	Solid Waste Management	9,726,914.00	49,707,846.00	8,228,772.00	36,215,981.00	84.60%	72.86%
		237,214,526.00	60,384,302.00	233,073,969.00	36,359,299.00	98.25%	60.21%
Agriculture, Livestock and Aquaculture Development							
Agricultural Management	Administration and planning services	247,212,789.00	19,479,329.00	245,784,560.00	13,760,566.00	99.42%	70.64%
	County Agriculture Extension Program	1,752,109.00	17,735,400.00	1,444,748.00	11,015,745.00	82.46%	62.11%
AMS Narumoru	Development Of Agricultural Land For Crop Production	1,226,000.00	7,031,308.00	1,226,000.00	4,626,840.00	100.00%	65.80%
Aquaculture Development	Fisheries Development	817,937.00	4,500,000.00	742,410.00	4,496,500.00	90.77%	99.92%
Livestock Production Management	Provision of Extension Services to Livestock farmers	1,219,940.00	25,445,000.00	954,111.00	23,817,206.00	78.21%	93.60%
Resource Mobilization and Donor Support	Donor Support Services		253,019,367.00		227,034,627.00	0.00%	89.73%
Vetrinary Services	Animal Breeding and Disease Control	1,489,797.00	26,702,114.00	1,177,547.00	24,425,955.00	79.04%	91.48%
Wambugu ATC	Farm Development	6,630,000.00	10,252,217.00	6,630,000.00	10,063,014.00	100.00%	98.15%
		260,348,572.00	364,164,735.00	257,959,376.00	319,240,453.00	99.08%	87.66%
Trade, Cooperatives, Culture and Tourism							
Co-operatives Management	Cooperatives Management Services	3,639,389.00	12,000,000.00	3,063,785.00	3,820,075.00	84.18%	31.83%
Culture and arts	Cultural Management		1,000,000.00		996,240.00	0.00%	99.62%
Tourism Development	Promotion of Tourism	3,900,000.00	7,000,000.00	3,112,657.00	6,884,400.00	79.81%	98.35%

		Approved Estimate		Cumulative Expenditure		Absorption Rate (%)	
Program	Sub-Program	Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
Trade and Cooperative Development	Trade Promotion	66,095,210.00	311,132,316.00	65,093,758.00	94,664,274.00	98.48%	30.43%
Trade Promotion	Administrative Support Services		4,997,178.00		4,964,704.00	0.00%	99.35%
		73,634,599.00	336,129,494.00	71,270,200.00	111,329,693.00	96.79%	33.12%
Education Training and Devolution							
ECDE Management	ECDE Management	5,615,000.00	131,043,365.00	4,301,040.00	33,091,778.00	76.60%	25.25%
General administration and policy Development and implementation	Administrative Support Services	431,373,760.00	1,000,000.00	429,528,227.00	0.00	99.57%	0.00%
Resource Mobilization and Donor Support	Donor Support Services	79,909,500.00	352,500,000.00	54,125,265.00	0.00	67.73%	0.00%
Youth Training and Development	Youth Training and Development	6,810,000.00	62,993,640.00	5,196,093.00	37,380,308.00	76.30%	59.34%
		523,708,260.00	547,537,005.00	493,150,625.00	70,472,086.00	94.17%	12.87%
Water, Environment, and Climate Change							
Resource Mobilization and Donor Support	Donor Support Services		237,228,679.00		81,102,689.00	0.00%	34.19%
Water Resource Management	Water Services	68,187,117.00	53,490,408.00	65,739,747.00	5,217,090.00	96.41%	9.75%
Environment and Climate Change	Climate Change	13,236,178.00		12,191,271.00		92.11%	0.00%
	Environment Conservation, Protection and Management	2,535,000.00	6,282,249.00	1,625,140.00	3,145,075.00	64.11%	50.06%
		83,958,295.00	297,001,336.00	79,556,158.00	89,464,854.00	94.76%	30.12%
County Assembly							
Legislation, Representation and Oversight	Legislation, Representation and Oversight	793,941,493.00	30,000,000.00	734,860,309.00	1,453,503.00	92.56%	4.85%
		793,941,493.00	30,000,000.00	734,860,309.00	1,453,503.00	92.56%	4.85%
County Public Service Board							
General administration, Policy Development and implementation	Administration and personnel services	51,879,758.00	4,000,000.00	49,578,611.00	1,999,995.00	95.56%	50.00%
		51,879,758.00	4,000,000.00	49,578,611.00	1,999,995.00	95.56%	50.00%
Roads, Transport, Public Works, Infrastructure and Energy							
Energy Sector development	Energy Management	18,589,160.00	249,056,445.00	6,357,639.00	242,340,876.00	34.20%	97.30%
Road's development, maintenance and management	Administration, planning and support services	700,000.00		700,000.00		100.00%	0.00%
	Construction of buildings and bridges programme		15,050,000.00		10,487,357.00	0.00%	69.68%

		Approved Estimate		Cumulative Expenditure		Absorption Rate (%)	
Program	Sub-Program	Recurrent	Development	Recurrent	Development	Recurrent Expenditure	Development Expenditure
	County access and feeder roads improvement	78,383,477.00	361,944,617.00	78,105,091.00	295,209,729.00	99.64%	81.56%
		97,672,637.00	626,051,062.00	85,162,730.00	548,037,962.00	87.19%	87.54%
Office of the County Attorney							
County Legal Services	County Legal Services	24,300,586.00		23,681,932.00		97.45%	0.00%
		24,300,586.00		23,681,932.00		97.45%	0.00%
Municipal Management and Administration	Municipal Administration Services	38,352,164.00	144,810,466.00	37,702,177.00	121,487,824.00	98.31%	83.89%
Resource Mobilization and Donor Support	Donor Support Services		63,872,442.00		18,672,538.00	0.00%	29.23%
		38,352,164.00	208,682,908.00	37,702,177.00	140,160,362.00	98.31%	67.16%
		6,324,121,702.00	3,117,609,632.00	6,167,030,379.00	1,713,994,765.00	97.52%	54.98%

Annex 8: Summary of local revenue for the Financial Year 2025/26 as at 30th June 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 of the 4th Quarter 2025/26 (Kshs.)	Achievement as at end of 4th Quarter 2025/26 (Kshs.)	Achievement by end of 4th Quarter 2024/25 (Kshs.)	Percentage Performance
OFFICE OF THE GOVERNOR								
Liquor Licence	70,000,000	23,999,515	9,894,375	37,368,560	16,172,063	87,434,513	51,778,136	124.91
DEPARTMENT OF AGRICULTURE, LIVESTOCK & AQUACULTURE DEVELOPMENT								
Agricultural Mechanisation Station	1,500,000	144,940	154,250	251,900	255,940	807,030	499,430	53.80
Wambugu Agricultural Training Centre	8,000,000	1,157,143	761,617	1,394,476	1,459,248	4,772,484	5,816,165	59.66
Veterinary, Slaughtering & Slaughterhouse Inspection charges	9,600,000	1,359,730	1,371,910	1,099,155	2,650,340	6,481,135	8,713,991	67.51
Nyeri Slaughterhouse	500,000	120,000	-	280,000	120,000	520,000	520,000	104.00
Kiganjo Slaughterhouse	120,000	30,000	30,000	30,000	30,000	120,000	110,000	100.00
Sale of Fertilizer/lime	10,000	-	-	-	-	0	-	0.00
Gura Fishing Camp/fisheries revenue	10,000	-	-	-	-	0	-	0.00
Coffee Permit	400,000	195,500	158,700	38,700	37,700	430,600	270,900	107.65
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	11,741,015	44,989,924	43,034,254	86.52
Weights and Measures	6,000,000	575,139	1,251,070	928,550	1,949,510	4,704,269	5,394,605	78.40
Co-operative Audit	2,500,000	236,600	102,000	1,070,800	835,000	2,244,400	2,151,100	89.78
Cultural Centre	200,000	30,000	36,000	93,000	-85,000	74,000	5,000	37.00
DEPARTMENT OF HEALTH SERVICES								
Hospital Services	-	-	-	-	-	0	-	-

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 of the 4th Quarter 2025/26 (Kshs.)	Achievement as at end of 4th Quarter 2025/26 (Kshs.)	Achievement by end of 4th Quarter 2024/25 (Kshs.)	Percentage Performance
Public Health	18,000,000	2,193,100	2,062,900	7,778,380	6,560,935	18,595,315	15,401,083	103.31
Burial Fees	100,000	20,700	6,900	22,400	23,200	73,200	60,300	73.20
DEPARTMENT OF FINANCE & ECONOMIC PLANNING								
Business Permits	130,000,000	9,760,277	3,833,385	76,582,541	33,841,809	124,018,012	124,330,240	95.40
Commission 3%/Agency Fee (Fees from KHC, Insurance Firms, e.t.c.)	5,000,000	1,354,488	1,830,850	922,132	468,212	4,575,682	3,959,117	91.51
Ambulant Hawkers Licences (Other than BSS Permits)	700,000	109,200	110,370	107,550	87,700	414,820	417,030	59.26
Miscellaneous	200,000	310	7,670	163,263	2,400,084	2,571,327	1,660,827	1285.67
Document Search Fee/Duplicate receipts	200,000	79,500	59,000	39,000	102,000	279,500	197,000	139.75
Impounding Charges/Court Fines, penalties, and forfeitures	5,000,000	588,605	248,600	208,000	450,385	1,495,590	4,293,270	29.91
Application Fee	9,400,000	734,490	441,450	1,180,990	1,009,910	3,366,840	7,977,017	35.82
Parking Clamping/Penalties/ Offences fees	2,000,000	60,500	203,850	256,500	1,098,726	1,619,576	926,066	80.98
Central Kenya shows annual permit	200,000	-	-	156,811	0	156,811	143,341	78.41
Sale of Old Office Equipment and Furniture	2,000,000	-	-	44,652	0	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	1,703,600	3,433,423	4,345,127	49.05
Cess (Quarry, Produce, Kaolin, e.t.c.)	45,000,000	10,377,429	11,899,766	11,049,598	18,634,587	51,961,380	42,024,179	115.47
Street Parking Fees	48,000,000	7,678,182	7,317,877	12,294,384	8,033,850	35,324,293	47,861,377	73.59
Enclosed Bus Park	90,000,000	21,338,752	21,030,384	20,866,100	20,326,475	83,561,711	86,135,335	92.85
Fire-Fighting Services	18,000,000	1,365,400	520,800	9,168,900	4,378,100	15,433,200	16,167,090	85.74
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	23,215,012	56,381,106	48,324,458	80.54
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	931,827	4,203,704	4,465,766	80.84
Ground Rent - Other Years	2,000,000	716,651	228,501	865,963	809,527	2,620,642	1,814,181	131.03
Hire of Plant & Machinery	-	-	-	-	-	0		
Plot Transfer Fee/Business Subletting / Transfer Fee	1,200,000	210,000	200,000	270,000	308,000	988,000	922,000	82.33

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 of the 4th Quarter 2025/26 (Kshs.)	Achievement as at end of 4th Quarter 2025/26 (Kshs.)	Achievement by end of 4th Quarter 2024/25 (Kshs.)	Percentage Performance
Housing Estates Monthly Rent	30,000,000	5,297,350	6,267,436	11,338,203	6,791,704	29,694,693	26,013,881	98.98
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	5,572,221	21,508,715	16,912,985	93.52
Sign Boards & Advertisement Fee	44,500,000	4,122,970	4,204,700	18,815,550	21,754,758	48,897,978	43,329,259	109.88
Buildings Plan Approval Fee/Buildings Inspection Fee	32,000,000	6,597,652	4,970,225	6,690,243	5,967,588	24,225,708	21,902,756	75.71
Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,500,000	284,100	250,000	403,500	337,700	1,275,300	1,125,900	85.02
Sales of Council's Minutes / Bylaws	600,000	122,000	80,000	107,000	187,500	496,500	470,500	82.75
Debts Clearance Certificate Fee	1,600,000	510,500	267,000	449,000	392,500	1,619,000	1,412,500	101.19
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	676,500	2,322,353	1,217,500	116.12
Library Services	1,500,000	218,871	156,597	129,890	167,500	672,858	1,060,400	44.86
Stadium Hire (Ruringu, Karatina etc)	300,000	72,000	90,000	16,000	2,000	180,000	142,000	60.00
DEPARTMENT OF EDUCATION TRAINING AND DEVOLUT								
Food Ration (KRT) Nursery School	400,000	75,000	10,000	27,000	159,500	271,500	303,050	67.88
Food Ration (Kingongo) Nursery School	300,000	56,400	33,600	85,200	75,600	250,800	260,200	83.60
Food Ration (Nyakinyua) Nursery School	400,000	37,000	44,000	44,000	158,150	283,150	116,410	70.79
Registration of School, Training/Learning Center Fee	-	-	-	-	-	0		
DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, AND SOLID WASTE MANAGEMENT								
Public Toilets/Use of public toilets	100,000	15,250	21,635	18,150	16,130	71,165	92,600	71.17
Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	50,000,000	5,802,420	3,979,030	25,691,920	14,473,215	49,946,585	38,680,330	99.89
DEPARTMENT OF WATER IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE								
Polluters of Environment Penalties	50,000	-	-	15,000	2,000	17,000	16,000	34.00
Noise Regulation/Pollution	1,710,000	268,000	385,000	230,000	195,000	1,078,000	1,101,750	63.04

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 of the 4th Quarter 2025/26 (Kshs.)	Achievement as at end of 4th Quarter 2025/26 (Kshs.)	Achievement by end of 4th Quarter 2024/25 (Kshs.)	Percentage Performance
TOTAL LOCAL SOURCES	800,000,000	135,406,778	101,217,243	293,405,102	216,479,321	746,508,444	683,876,406	93.31

Annex 9: Summary of Own Source Revenue from the Health Services Fund for the Financial Year 2025/26 as at 30th June 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	Actual Revenue Collected in the Fourth Quarter of FY 2025/26	Total Revenue Collected as at the Fourth Quarter	Unpaid Claims as at the Fourth Quarter
CRH	358,446,215	56,082,485.50	76,534,350.00	112,382,672.00	168,849,489.40	413,848,996.90	364,180,790.00
Karatina	164,956,676	16,924,652.00	23,334,050.50	72,443,721.15	66,413,588.62	179,116,012.27	78,066,564.00
Mukurweini	101,659,294	10,572,862.00	20,100,974.50	31,333,226.00	24,927,497.00	86,934,559.50	44,557,591.00
Othaya	48,151,419	3,125,896.00	6,892,292.00	12,564,315.00	13,491,961.75	36,074,464.75	9,930,347.00
Mt. Kenya	43,990,046	1,254,733.00	20,231,181.45	17,075,162.00	10,541,564.00	49,102,640.45	23,833,392.00
Naromoru	48,398,589	8,747,913.00	4,346,867.00	4,167,932.00	22,613,108.00	39,875,820.00	19,763,341.00
Ihururu Rehab Centre	27,809,653	2,301,065.00	4,789,717.05	10,792,985.95	7,664,500.00	25,548,268.00	9,226,135.00
Level 2 and 3	56,588,108	30,469,566.70	109,965,522.10	106,489,742.58	43,182,779.30	290,107,610.68	0
Total Revenue Collected	850,000,000	129,479,173.20	266,194,954.60	367,249,756.68	357,684,488.07	1,120,608,372.55	549,558,160.00

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/Budget ed amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 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 paving and landscaping at the Governor's residence	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	20,000,000	19,799,999			0%	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	197,536		Done	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	-		0%	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	774,752		Done	None	None
5	Purchase of furniture for the Governor's Residence	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN		6,000,000	71,900		1%	Delayed BQ preparation	Early BQ Preparation
6	Purchase of cameras and other communication equipment	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,500,000	990,000	833,800		Done	None	None
7	Supply and delivery of Laptops-Pending Bills	Countywide	1st March, 2026	30th June, 2026	6 Months	CGN		510,000	510,000		Done	None	None
	Total Budgeted/Expenditure as per vote book-3911						-	31,774,752	2,387,988	-			
	Office Of the County Secretary												
8	Upgrading for town hall staff parking area	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	3,500,000	1,500,000	1,499,544		Project Complete	None	None
	Total Budgeted/Expenditure as per vote book-3912							1,500,000	1,499,544	-			
	Finance And Economic Planning and ICT												
9	Upgrading of System Software	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	10,000,000	15,000,000	177,780		1%	Introduction of EGP system	Fastracking the processes by the relevant institution
10	Street parking signages	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,000,000	1,000,000	2,430,480		Complete	Introduction of EGP system	Fast tracking the processes by the relevant institutions
11	Marking in Street Parking	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	500,000	500,000	2,551,500		Complete	Introduction of EGP system	Fastracking the processes by the relevant institutions
12	Revenue mobilization activities	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	3,500,000	3,500,000	-		0%	Introduction of EGP system	Fastracking the processes by the relevant institutions
13	Office Renovation works-Ongoing	Countywide	1st March, 2026	30th June, 2026	6 Months	CGN		426,758	623,199		Complete	Introduction of EGP system	Fastracking the processes by the relevant institutions
14	Purchase of motorbikes	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	1,000,000	1,000,000	828,000		Complete	Introduction of EGP system	Fastracking the processes by the relevant institutions
15	Upgrading of Internet Connectivity	Countywide	1st July, 2025	30th June, 2026	12 Months	CGN	4,049,590	4,049,590	4,049,590		Done	Introduction of EGP system	Fastracking the processes by the relevant institutions

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	Total Budgeted/Expenditure as per vote book-3913						20,049,590	25,476,348	10,660,549				
	Lands, Physical Planning And Urban Development												
16	Removal of asbestos in County Estates	Countywide	July, 2025	June, 2026	12 Months	CGN	500,000	500,000	-		0%	None	None
17	Ongoing Works Survey and Titling of Colonial villages	Countywide	July, 2025	June, 2026	12 Months	CGN	12,500,000	15,500,000	5,955,252		38%	Procurement challenges due to the new e-gp system.	Fast tracking of the procurement system. .
18	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiwaraja 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. .
19	Survey, planning and beaconing of Kimunyuru Market	Gatarakwa	1st March, 2026	June, 2026	6 Months	CGN		1,300,000			0%	None	None
20	Tambaya Colonial Village planning and survey	Mukurwe-ini West	1st March, 2026	June, 2026	6 Months	CGN		1,500,000			0%	None	None
21	Land Surveying	Gikondi	1st March, 2026	June, 2026	6 Months	CGN		1,500,000			0%	None	None
	Total Budgeted/Expenditure as per vote book-3914						13,000,000	72,300,000	5,955,252	-			
	Health Services												
	Health Headquarters												
22	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	101,336,127		100%	Insufficient funds, Effect of e-GP system implementation.	Increase allocation
23	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
24	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
25	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	2,034,200		45%	None	Increase allocation
26	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	None
27	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
28	Installation of CCTV Cameras @ Ihururu	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		3,200,000	2,248,080		Done	None	None

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29	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	4,712,620		Complete	None	Increase allocation
30	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
31	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	2,796,323		Complete	None	None
32	Supply and delivery of Medical Equipment - Ongoing Works	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		1,195,200	2,747,180		Complete	None	None
33	Supply and delivery of anesthetic analyzer - Ongoing Works	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		2,995,450	2,846,850		Complete	None	None
34	Supply and delivery of various medical equipment - Ongoing Works	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		2,491,730	2,271,640		91%	Complete	None
35	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
36	Hospitals ICT and Computer Hardware	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		3,500,000	1,419,290		0%	None	None
37	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	2,016,249		Done	None	None
38	Conducting environmental impact assessment for various health projects - Ongoing Works	Countywide	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		995,500			Done	None	None
	Total						136,000,000	143,023,930	133,775,496	0			
	County Referral Hospital												
39	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		Complete	None	None
40	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	3,146,211		Complete	None	None
41	For equipping various units at Nyeri Referral Hospital	Rware	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		8,000,000	7,037,950		Complete	None	None
	Total						28,323,510	16,078,087	15,000,277				
	Karatina Hospital												
42	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
43	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	6,543,080.00		Complete	None	None
	Total						12,000,000	12,000,000	6,543,080	0			
	Mukurwe-ini Hospital												

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44	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												
45	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	2,170,859		Complete	None	None
46	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%	complete	None
47	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
48	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
49	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
50	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
51	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	4,222,105				
	Mt. Kenya Hospital												
52	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
53	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	3,097,628		Complete	none	None
54	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
55	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
56	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%	None	None
	Total						12,000,000	12,930,387	3,097,628				
	Tetu Level IV Hospital												
57	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								-				

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58	Proposed completion of male ward at Endarasha Health Centre - Ongoing Works	Endarasha Mwiyo	F/Y 2025/2026	F/Y 2025/2026	6 months			2,998,855	2,974,553		100%	None	none
59	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	Various Wards	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	5,000,000	3,000,000	-		0%	None	None
60	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%	None	none
61	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	1,999,760		Complete	None	none
62	Proposed Renovation Works at Ruthagati Dispensary - Ongoing Works	Kirimukuyu	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		2,983,213	2,981,978		Complete	None	none
63	Proposed Renovation Works at Gatei Dispensary (Maternity) - Ongoing Works	Magutu	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		1,131,803	1,101,194		Complete	None	none
64	Proposed Renovations Works at Kiamathaga Dispensary - Ongoing Works	Naromoru / Kiamathaga	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		440,626	418,989		100%	None	none
65	Renovations Works at Tambaya Dispensary - Ongoing Works	Mukurweini West	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		1,990,270	1,986,732		100%	None	none
66	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%	None	none
67	Proposed construction of staff Toilet,main building ,finishes and pavement at Karuthi Dispensary - Phase 2 - Ongoing Works	Chinga	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		1,326,092	1,321,210		100%	None	none
68	Proposed fencing at Kariko Dispensary - Ongoing Works	Chinga	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		477,544	475,572		Complete	None	none
69	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%	None	none
70	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%	None	none
71	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%	None	none
72	Proposed Laboratory Block at Thunguma Dispensary Phase 1 - Ongoing Works	Gatitu/Muruguru	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		1,999,510	1,693,275		85%	None	none
73	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%	None	none
74	Proposed Construction of Mbiriri Dispensary Phase 11 - Ongoing Works	Kabaru	F/Y 2025/2026	5281+L10 1:N101	6 months	CGN		1,669,997			80%	None	none

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75	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%	None	none
76	Proposed Drugstore at Karindundu Dispensary - Phase 2- Ongoing Works	Konyu	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		1,039,975	1,039,348		Complete	None	none
77	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	361,421		Complete	None	none
78	Re-roofing works at Ichagachiru Dispensary- Ongoing Works	Mukurweini Central	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		557,501	528,194		100%	None	none
79	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	406,145		Complete	None	none
80	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%	None	none
81	Construction of an ablution Block- Kaheti Dispensary - Ongoing Works	Mukurweini West	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		572,814	569,522		100%	None	none
82	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%	None	none
83	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	2,485,683		Complete	None	none
84	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	470,252		Complete	None	none
85	Proposed pit latrine at Kiamabara Dispensary - Ongoing Works	Konyu	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		695,408	661,792		Complete	None	None
86	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%	None	none
87	Mwireri Dispensary - Renovations	Mweiga	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		1,000,000			0%	None	None
88	Amboni Dispensary - Renovations	Mweiga	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		2,000,000	1,997,996		Complete	None	None
89	Renovation of dispensary	Dedan Kimathi	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN		1,500,000			0%	None	None
90	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

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91	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
92	Fencing of Gathehu Dispensary	Magutu	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	1,300,000	500,000	-		0%	None	None
93	Repairs and improvement of Ngorano Health Centre	Ruguru	F/Y 2025/2026	F/Y 2025/2026	6 months	CGN	600,000	2,000,000	1,934,174		Complete	None	None
94	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
95	Construction of Gatina Laboratory	Konyu	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	3,000,000	3,000,000	2,251,148		Complete	None	None
96	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
97	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
98	Construction of Laboratory block at Kinyaiti Dispensary	Endarasha/ Mwiyo	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN	1,000,000	2,000,000	-		0%	None	None
99	construction and fencing of Honi Dispensary	Endarasha/ Mwiyo	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		2,000,000	1,492,131		Complete	None	None
100	Construction of a Laboratory at Kamuyu Dispensary	Kamakwa/ Mukaro	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		1,500,000			0%	None	None
101	Construction at Riamukurwe Dispensary	Gatitu/Muruguru	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		3,000,000			0%	None	None
102	Construction Staff Quarters at Ngaru Dispensary	Chinga	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		3,000,000			0%	None	None
103	Construction of a maternity with a toilet and a sluice at Embaringo Health Centre	Gatarakwa	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		5,000,000	4,281,061		Complete	None	None
104	Constructions at Gathiuru Dispensary	Gakawa	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		2,000,000			0%	None	None
105	Completion of Mbiriri Dispensary	Kabaru	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		2,000,000			0%	None	None
106	Construction and Renovation of Mungaria Dispensary	Aguthi Gaaki	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		2,500,000			0%	None	None
107	Improvement of various dispensaries and health centres	Mahiga	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		3,000,000	2,483,618		Complete	None	None

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108	Construction of a laboratory	Gikondi	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		1,500,000			0%	None	None
109	Construction of Ruring'u Dispensary	Ruring'u	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		5,000,000			0%	None	None
110	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	4,755,466		77%	None	None
111	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				None	None
112	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	997,140		Complete	None	None
113	Purchase of various medical equipment for rural health facilities.	Countywide	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		4,500,000	1,920,304		Complete	None	None
114	Equipping the male Ward at Endarasha dispensary	Endarasha/ Mwiyo	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		2,000,000			Complete	None	None
115	Provision of Laboratory Equipment at various health centres	Naromoru Kiamathaga	F/Y 2025/2026	F/Y 2025/2026	12 months	CGN		2,000,000	1,978,800		Complete	None	None
	Total						20,400,000	113,584,603	57,749,997	0.00			
	Total Budgeted/Expenditure as per vote book-3915						234,200,000	343,176,181	252,290,670	-			
	Gender, Youth, Social Services And Sports												
	Gender Headquarters												
116	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	5,657,901		Complete	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.
117	To conduct the Youth summit	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	3,500,000	3,500,000			Complete	Implementation constrained by delays in exchequer release of funds coupled with the fact that only 50% of the approved	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

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												budget was accessible during the first 6 months of the financial year.	year to ensure seamless projects and programs implementation.
118	Merchandise	Aguthi Gaaki	1st July, 2025	30th June, 2026	365 days	CGN		3,000,000	72,196,930		Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
119	Merchandise	Dedan Kimathi	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	2,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
120	Purchase of Merchandise	Endarasha	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
121	Merchandise Purchase of Merchandise	Gakawa	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
122	Purchase of posho mill and other empowerment equipment	Gatarakwa	1st July, 2025	30th June, 2026	365 days	CGN	650,000	1,550,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
123	Purchase of Umbrellas	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
124	Merchandise; Purchase of tents and chairs	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	2,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
125	Purchase of merchandise	Gikondi	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
126	Purchase of merchandise	Iria-ini Mathira	1st July, 2025	30th June, 2026	365 days	CGN	8,000,000	2,700,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
127	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			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
128	Purchase of merchandise	Naromoru Kiamathaga	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	4,800,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess
129	Purchase of Merchandise	Ruring'u	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	1,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migratioNoneccess

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130	Purchase of empowerment equipment	Thegu	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	4,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
131	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			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
132	Purchase of merchandise	Karatina Town	1st July, 2025	30th June, 2026	365 days	CGN		650,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
133	Purchase of tents	Karima	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
134	Purchase of Chairs	Karima	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
135	Purchase of public address	Karima	1st July, 2025	30th June, 2026	365 days	CGN	300,000	300,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
136	Purchase of Car Wash Machine	Karima	1st July, 2025	30th June, 2026	365 days	CGN	200,000	200,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
137	Purchase of a Camera	Karima	1st July, 2025	30th June, 2026	365 days	CGN		300,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
138	Purchase of tents and chairs	Kiganjo Mathari	1st July, 2025	30th June, 2026	365 days	CGN		500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
139	Purchase of merchandise	Kirimukuyu	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
140	Boda boda umbrellas	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
141	Empowerment; Purchase of merchandise	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	3,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
142	Ongoing Works	Konyu	1st July, 2025	30th June, 2026	365 days	CGN		500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess

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143	Merchandise; PA System	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	700,000	1,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
144	Purchase of merchandise	Mahiga	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	4,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
145	Merchandise; Purchase of merchandise and sport items	Mugunda	1st July, 2025	30th June, 2026	365 days	CGN	1,800,000	300,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
146	Purchase of merchandise	Mukurwe- ini Central	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
147	Purchase of merchandise	Mukurwe- ini Central	1st July, 2025	30th June, 2026	365 days	CGN	2,500,000	2,500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
148	Purchase of merchandise	Mukurwe- ini West	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	2,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
149	Purchase of Merchandise	Mweiga	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	2,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
150	Purchasing of Merchandise	Rugi	1st July, 2025	30th June, 2026	365 days	CGN	500,000	1,500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
151	Purchase of tents, chairs, incubators, P.A system	Ruguru	1st July, 2025	30th June, 2026	365 days	CGN	3,900,000	1,900,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
152	Purchase of merchandise	Rware	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
153	Purchase of merchandise	Wamagan a	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	600,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
154	Ongoing Works	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	500,000	2,000,000			Procure ment Stage	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
155	Assistive devices for PLWDs	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	1,137,750		Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess

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156	Contracted guards and cleaning services	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,300,000	1,300,000	1,260,000		Complete	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.
157	Training of divers	Rware	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
158	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	2,983,750		Complete	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.
159	Completion of Gaikundo Social Hall	Mukurweini West	1st July, 2025	30th June, 2026	365 days	CGN	3,000,000	3,000,000	2,992,206		100%	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
160	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 migrationNonecess
161	Construction of Ichagachumi Social Hall	Mukurweini 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 procurement.	Fast track system migrationNonecess
162	Micha Social Hall - Renovation	Gatitu/Muruguru	1st July, 2025	30th June, 2026	365 days	CGN	2,000,000	1,000,000	-		Procurement Stage	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
163	Construction of ablution block and a shed - Bellevue Cementry	Mugunda	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 migrationNonecess

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164	Construction of 3 social halls (Nyaribo,3M Kahiga3M)	Kiganjo Mathari	1st July, 2025	30th June, 2026	365 days	CGN	6,000,000	6,000,000	-		Procurement Stage	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
165	Phase II Karatina Children's home toilet	Countywide	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 migrationNoneccess
166	Purchase of new furniture for various departmental units	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	500,000	498,350		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
167	Construction of Social Hall/Youth Centre at Kangemi - Ongoing Works	Rware	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,700,000	-		0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
168	Construction of 1 Ablution Block- Ongoing Works	Karatina Town	1st July, 2025	30th June, 2026	365 days	CGN		18,583			0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
169	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		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
170	Construction of 1 Social Hall- Ongoing Works	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN		2,997,115			0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
171	Construction of 1 Social Hall- Ongoing Works	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN		2,993,016			0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
172	Renovation of Social Hall	Mukurwe-ini West	1st July, 2025	30th June, 2026	365 days	CGN		872,239	721,121		Complete		
173	Containers fabrication	Nyeri Central	1st July, 2025	30th June, 2026	365 days	CGN		1,000,000	1,000,000		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
174	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		Complete		
175	Construction of staff houses-Pending Bills		1st July, 2025	30th June, 2026	365 days	CGN		2,232			0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
176	Container store supplied and delivered at Nyeri County Library-Pending Bills	Nyeri	1st July, 2025	30th June, 2026	365 days	CGN		6,194			0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
177	Provision of tents during youth policy launch - Pending Bills	Countywide	1st July, 2025	30th June, 2026	365 days	CGN		59,000	59,000		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess

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178	Catering services during AGPO training 2025 - Pending Bill	Countywide	1st July, 2025	30th June, 2026	365 days	CGN		1,232,000	1,232,000		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
	Total						102,750,000	115,519,332	94,110,076	0			
	Sports Headquarters												
179	Management of Nyeri County Sports Tournaments (Soccer, Volleyball, Half-marathons, etc.) and sports wellness day for county staff and support of local federations	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	2,000,000	-		Sports tournaments in progress and wellness day planned	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
180	Provision of catering and accomodation services for KYSA players - Pending Bills	Countywide	1st July, 2025	30th June, 2026	365 days	CGN		396,000	396,000		Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
181	Levelling Work of Munyu Stadium	Kabaru	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	999,325		Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
182	fencing of Gikumbo Stadium Phase II	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	1,500,000	1,500,000	-		0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
183	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 migrationNonecess
184	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	-		0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
185	Fencing of Mathaithi Stadium	Karatina Town	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	918,064		Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
186	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	-		0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
187	Construction of Portable goals for various sports at Kamukunji and maintenance of sport facilities.Sonstruction of a toilet	Countywide /Kamukunji Grounds	1st July, 2025	30th June, 2026	365 days	CGN	2,200,000	200,927	998,755		Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
188	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			0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
189	Construction of Ablution Block at Gichira Stadium - Ongoing Works	Aguthi Gaaki	1st July, 2025	30th June, 2026	365 days	CGN		27,695			0%	Migration into the new system	Fast track system migrationNonecess

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												EGP delayed procurement.	
190	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		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
191	Ablution block - Karindi Sports Field - Ongoing 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 migrationNoneccess
192	Purchase of Sports Equipment	Mugunda	1st July, 2025	30th June, 2026	365 days	CGN	200,000	2,347,000	-		0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
193	purchase of sport items	Konyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000	-		0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
194	Purchase of sports items	Iricini Mathira	1st July, 2025	30th June, 2026	365 days	CGN		300,000			0%	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
195	Purchase of sports items	Rware	1st July, 2025	30th June, 2026	365 days	CGN		300,000	-		Procured	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
196	Purchase of Sports Uniform	Karima	1st July, 2025	30th June, 2026	365 days	CGN	2,500,000	2,500,000			Procured	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
197	Purchase of sports items	Karatina Town	1st July, 2025	30th June, 2026	365 days	CGN		1,000,000	13,818,746		Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
198	Purchase of sport Equipment	Mukurweini West	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
199	Purchase of sport Equipment	Kirimukuyu	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
200	Purchase of Sport uniform and boots	Magutu	1st July, 2025	30th June, 2026	365 days	CGN	300,000	300,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
201	Purchase of soccer boots	kabaru	1st July, 2025	30th June, 2026	365 days	CGN		1,000,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
202	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			Done	Migration into the new system	Fast track system migrationNoneccess

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												EGP delayed procurement.	
203	Purchase of sports kits, balls and uniforms	Gatarakwa	1st July, 2025	30th June, 2026	365 days	CGN	800,000	800,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
204	Purchase of sports equipment's	Kamakwa/ Mukaro	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,700,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
205	Sport items	Dedan Kimathi	1st July, 2025	30th June, 2026	365 days	CGN	500,000	500,000			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
206	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			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
207	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			Done	Migration into the new system EGP delayed procurement.	Fast track system migrationNonecess
208	Football and Volleyball balls for empowerment program	Mweiga/C hinga	1st July, 2025	30th June, 2026	365 days	CGN					Done	None	None
Total							25,000,000	31,860,177	20,205,846	-			
Disaster Headquarters													
209	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	-		0%	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
210	County Emergency Operations Center	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,700,000	1,200,000	-		0%	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
211	Purchase of coffins	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	1,000,000	1,000,000	1,040,000		Done	Requests for coffins are overwhelming and the budget is insufficient	Allocate more funds towards improvement of sporting facilities
212	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		Done	The budget is insufficient to support the program in the entire financial year	Allocate more funds towards improvement of sporting facilities

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213	Purchase of fuel for disaster management vehicles	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,500,000	4,000,000	5,000,000		Done	Delayed disbursements of funds by exchequer	Timely release of resources
214	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
215	Maintenance of disaster management vehicles and equipment's	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	4,000,000	4,000,000	3,360,901		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
216	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	2,991,292		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
217	Toll free line tariff payment	Countywide	1st July, 2025	30th June, 2026	365 days	CGN	500,000	350,000	-		Tenders awarded and contract ors onsite	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
218	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	1,600,060		Complete	Migration into the new system EGP delayed procurement.	Fast track system migrationNoneccess
	Total						22,200,000	22,052,000	17,873,053	-			
	Total Budgeted/Expenditure as per vote book-3916						149,950,000	169,431,509	132,188,975	-			
	County Public Service And Solid Waste Management												
219	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	143,318		10%	Inadequate budgetary allocation to meet the requirements / needs, thus challenges in prioritization	Additional budgetary allocation to meet the needs
220	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 and Requisition done and Tender advert scheduled on 8th January, 2026	Inadequate budget allocation	allocation of adequate funds.

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221	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	65,772		6%	Late Project Design and provision of the BQs	Project complete. In the payment process
	Total						12,100,000	10,676,456	209,090	-			
222	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
223	Purchase of Protective / Safety Gears for sanitation staff	Countywide	July, 2025	June, 2026	12 Months	CGN	None	2,000,000	994,875		30%	late upload of procurement plan and budget	Timely start of procurement processes
224	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
225	Acquisition of dumpsite & Truck Licences	Countywide	July, 2025	June, 2026	12 Months	CGN	None	300,000	-		0%	None	None
226	Maintenance of Motor Vehicles-Garbage trucks	Countywide	July, 2025	June, 2026	12 Months	CGN	None	5,500,000	5,696,600		Complete	late upload of procurement plan and budget	Timely start of procurement processes
227	Maintenance of Plants & Machinery	Countywide	July, 2025	June, 2026	12 Months	CGN	None	1,500,000			Done	late upload of procurement plan and budget	Timely start of procurement processes
228	Fuel (garbage collection and dumpsite management)	Countywide	July, 2025	June, 2026	12 Months	CGN	None	18,000,000	23,900,000		Complete	late upload of procurement plan and budget	Timely start of procurement processes
229	Hire of Machinery	Countywide	July, 2025	June, 2026	12 Months	CGN	None	3,000,000	2,000,000		67%	late upload of procurement plan and budget	Timely start of procurement processes
230	Construction of perimeter wall at gikeu dumpsite - Ongoing Works	Countywide	July, 2025	June, 2026	6 Months	CGN		3,855,202	3,099,408		Complete	late upload of procurement plan and budget	Timely start of procurement processes
231	Construction of carwash at Karindundu Dumpsite - Ongoing Works	Countywide	July, 2025	June, 2026	6 Months	CGN		426,578			0%	None	None
232	Construction of drainage works at Gikeu - Ongoing Works	Countywide	July, 2025	June, 2026	6 Months	CGN		4,613,196			0%	None	None
233	construction of ablution block at at Gikeu Dumpsite - Pending Bill	Countywide	July, 2025	June, 2026	6 Months	CGN		1,012,870	546,168		54%	late upload of procurement plan and budget	Timely start of procurement processes
234	Construction of water tower-Karindundu	Countywide	July, 2025	June, 2026	6 Months	CGN		2,000,000			0%	None	None
235	Karindundu Dumpsite Management	Countywide	July, 2025	June, 2026	6 Months	CGN		4,000,000	1,696,930		42%	late upload of procurement plan and budget	Timely start of procurement processes

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	Total						-	49,707,846	37,933,981	-			
	Total Budgeted/Expenditure as per vote book-3917						12,100,000	60,384,302	38,143,071	-			
	Agriculture, Livestock And Aqua-culture Development												
	Agriculture Management												
236	Purchase for Agricultural materials and small equipment	Gatarakwa	1 st July 2025	30 th June 2025	12 months	CGN	-	4,000,000	7,786,996	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
237	Purchase of Agricultural materials and Equipment's	Mweiga	1 st July 2025	30 th June 2025	12 months	CGN	-	3,000,000		-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Timely submission of ward specific projects. Fast track procurement once supplementary is uploaded
238	Agriculture materials	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	-	-	0%	None	None
239	Provision of Irrigation drip kits	Aguthi Gaaki	1 st July 2025	30 th June 2025	12 months	CGN		2,000,000	2,000,000		Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
240	Feed mixer with a hammer mill	Mukurweini Central	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000		-	0%	None	None
241	Supply of Nyota bean seeds to Mukurweini Central Ward- kgs C1 seeds	Mukurweini Central	1 st July 2025	30 th June 2025	12 months	CGN			1,488,045		Complete	None	None
242	Renovation of show ground Main stand	Kabiruini	1 st July 2025	10 th September 2025	2 Months	CGN	2,000,000	2,500,000	791,800		32%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
243	Renovation of Mifugo House and CDAs Boardroom	Rware Ward	1 st July 2025	30 th June 2025	12 months	CGN	-	1,784,329	-	-	0%	None	None
244	Purchase of fertilizer Container depot	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN		1,500,000	1,499,345		Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
245	Overhaul of old fleet of vehicle and motorcycles	County wide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,800,000	1,799,880	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded
246	Motor vehicle repair 19CG011A-Pending Bill	County wide	1 st July 2025	30 th June 2025	12 months	CGN		395,000	394,500		Complete	Delay in procurement system (EDP and	Fast track vehicle over haul procurement process

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												IFMIS) operationalizati on. Vehicle overhaul in progress	
	Total						2,000,000	19,479,329	15,760,566	-			
	Crops Management												
247	Purchase of avocado seedlings	Karatina Town	1 st July 2025	30 th June 2025	12 months	CGN		1,000,000	1,000,000		Comple te	Procured and delivered	
248	Purchase of Agricultural materials and Equipments	Kirimukuyu	1 st July 2025	30 th June 2025	12 months	CGN		1,500,000			Comple te	Delay in procurement system (EGP and IFMIS) operationalizati on	Fast track procurement once supplementary is uploaded
249	Construction of a tea buying centers	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	-	-	100%	Awaiting payment	None
250	Construction of Office at Mathira East and Kieni West Sub-County	Mweiga	1 st July 2025	30 th June 2025	12 months	CGN	-	3,000,000	3,961,764	-	Comple te	None	None
251	Ongoing Works- Wagatu Tea Buying Centre	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	-	-	0%	None	None
252	Ongoing Works- Thuta Tea Buying Centre	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN		2,235,400	882,296		Done	None	None
253	Empowerment: Purchase of certified beans	Chinga	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	1,937,500	-	Comple te	Delay in procurement system (EGP and IFMIS) operationalizati on	Fast track procurement once supplementary is uploaded
254	Purchase of certified potato seeds	Chinga	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	1,999,800	-	Comple te	Delay in procurement system (EGP and IFMIS) operationalizati on	Supplied certified maize seeds
255	Fruit tree seedlings	Kirimukuyu	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	1,000,000	-	Comple te	Procured and distributed to farmers	None
256	Purchase of certified onion seeds Luseti	Gatarakwa	1 st July 2025	30 th June 2025	12 months	CGN		1,500,000	1,500,000		Comple te	Delay in procurement system (EGP and IFMIS) operationalizati on	Fast track procurement once supplementary is uploaded
257	Supply and delivery of coffee equipment and manual impulse heat sealer	Countywide	1 st July 2025	30 th June 2025	12 months	CGN			1,411,900		Comple te	Delay in procurement system (EGP and IFMIS) operationalizati on	Fast track procurement once supplementary is uploaded
258	2nd and final payment for proposed renovation works at Wambugu ATC ablution block	Countywide	1 st July 2025	30 th June 2025	12 months	CGN			298,708		Comple te	Delay in procurement system (EGP	Fast track procurement once

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												and IFMIS) operationalization	supplementary is uploaded
	Total						-	17,735,400	13,991,968	-			
	Livestock Production												
259	Equipping of Hatchery at Wambugu ATC	Wambugu ATC	1 st July 2025	30 th June 2025	12 months	CGN	-	200,000	199,245	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
260	Furnishing offices with Curtains and blinders	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	545,000	544,500	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
261	Construction of Ablution block in Mathira East sub county	Karatina	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	461,672	-	31%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
262	Completion of Zero grazing Unit at WATC	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	1,994,144	-	100%	Completed awaiting payment	None
263	Excavation and Construction of hatchery waste disposal pit at WATC	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	400,000	-	-	0%	None	None
264	Construction of Generator platform and cage WATC	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	400,000	373,420	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
265	HatcheryRenovation	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		1,800,000					
266	Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	993,950		Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
267	Purchase of chicks	Magutu	1 st July 2025	30 th 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.
268	Purchase of Chicks	Karima	1 st July 2025	30 th June 2025	12 months	CGN	-	2,200,000	2,200,110	-	100%	Procured awaiting delivery	Fast track procurement once supplementary is uploaded. Timely

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													budget availability of allocated funds.
269	Purchase of Chicks	Dedan Kimathi	1 st July 2025	30 th June 2025	12 months	CGN	-	2,000,000	2,000,130		100%	None	None
270	Purchase of Chicks	Narumoru/ Kiamathaga	1 st July 2025	30 th June 2025	12 months	CGN		1,500,000	1,499,850		100%	None	None
271	Purchase of Breeding Stock	Iria-ini Mathira	1 st July 2025	30 th June 2025	12 months	CGN	-	7,000,000	6,999,960	-	100%	None	None
272	Purchase of Chicks for CHPs	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		3,000,000	2,999,700		100%	None	None
	Total						-	25,445,000	22,166,821	-			
	Veterinary Services												
273	Animal breeding (AI Supplies) and Disease control supplies	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	9,212,000	9,055,798	-	0%	None	None
274	Procurement of refined fuels and lubricants for Vaccination services	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	3,500,000	6,500,000	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
275	Procurement of refined fuel and lubricants for provision AI services	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	3,500,000		-	Complete	Procured	None
276	Anitrack	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		2,000,000	522,900		ongoing	None	None
277	Procurement of vaccines and sera for disease control	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		4,188,000	4,054,000	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
278	Construction of a common leather manufacturing facility-Phase 1	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		2,802,114	2,793,260	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
279	Procurement of basic common user facility equipment;1.5M	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		1,500,000	1,499,997		Complete	None	None
	Total						-	26,702,114	24,425,955	-			
	Wambugu ATC												
280	Procurement of bedding and linen	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	500,000	498,490	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
281	Procurement of animal feeds, dewormers, supplements and acaricides	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	600,000	403,235	-	67%	Delay in procurement system (EGP and IFMIS)	Fast track procurement once supplementary is uploaded. Timely

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												operationalization	budget availability of allocated funds.
282	Procurement of coffee inputs	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	250,000	89,460	-	36%	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
283	Procurement of fruit tree nursery inputs;	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	336,029	334,490	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
284	Fuel for production	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	500,000	500,000	-	Complete	Procured	Fast track procurement
285	Renovation and refurbishment of conference halls - Ongoing Works	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,138,655	-	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
286	Construction of modern zero grazing unit - Ongoing Works	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		1,997,601	2,189,615		100%	Completed	None
287	Renovation and refurbishment of one conference hall;1 M	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		1,000,000	3,175,802		Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
288	Renovation and refurbishment of one conference hall;1 M	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		1,000,000			Complete	Delay in procurement system (EGP and IFMIS) operationalization	Renovation of Wambugu ATC Ablution Block
289	Water pan fencing - Ongoing Works	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		1,498,302	1,498,302		100%	Completed awaiting payment	none
290	Purchase of Office Furniture and Fittings	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		400,000	328,500		Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
291	Supply and delivery of; roofing paint, undercoat paint,turpentine,wire brush and sand paper- Ongoing Works	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		152,320	152,320		0%	None	None
292	Supply and delivery of a Lawn mower with 21" blade Supply and commercial chaffcutter3phase motor hose- Ongoing Works power	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		446,400	446,400		Complete	Delay in procurement system (EGP and IFMIS)	Fast track procurement once supplementary is uploaded. Timely

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												operationalization	budget availability of allocated funds.
293	Supply and delivery of working attires and beddings- Ongoing Works	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		432,910			Complete	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	9,616,614	-			
	AMS Narumoru												
294	Refined fuels and lubricants for production for the station	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	814,108	814,000	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
295	Rehabilitation of 2 Farm tractors	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	1,480,840	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
296	Renovation of office and workshop blocks	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,500,000	-	-	0%	None	None
297	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	1 st July 2025	30 th June 2025	12 months	CGN		833,500	833,500		Complete	Completed	Ensure contract timelines are adhered to
298	Procurement of 1 disc plough	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	800,000	-	-	0%	None	None
299	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	1 st July 2025	30 th June 2025	12 months	CGN		85,200			0%	None	None
300	Supply and delivery of heavy duty chisel plough for 80hp tractor with:3tyres,working 18 inches working depth and 90cm - Ongoing Works	Countywide	1 st July 2025	30 th June 2025	12 months	CGN		1,498,500	1,498,500		Complete	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	4,626,840	-			
	Fisheries												
301	Procurement of fish feeds	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,000,000	997,300	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
302	Procurement of pond liners	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,200,000	3,049,200	-	0%	None	None

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303	Establishment of fish ponds, fencing, installation of cover nets and piping	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	1,850,000		-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
304	Procurement of fish fingerlings	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	450,000	450,000	-	Complete	Delay in procurement system (EGP and IFMIS) operationalization	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
	Total						-	4,500,000	4,496,500	-			
	NAVCD												
305	Conditional Grants for NAVCDP	Countywide	1 st July 2025	30 th June 2025	12 months	Donor	-	231,250,000	222,034,627	-	96%	Delay release of funds by Donor.	Timely release of donor fund
306	Counter funding for NAVCDP	Countywide	1 st July 2025	30 th June 2025	12 months	CGN	-	5,000,000	5,000,000	-	Complete	None	None
	Total						-	236,250,000	227,034,627	-			
	ABDP												
307	Conditional Grants for ABDP	Countywide	1 st July 2025	30 th June 2025	12 months	Donor	-	16,769,367	-	-	0%	None	None
	Total						-	16,769,367	-	-			
	Total Budgeted/Expenditure as per vote book-3918						2,000,000	364,164,735	322,119,891	-			
	Trade, Co-Operatives, Culture And Tourism												
	General Administration												
308	Proposed storage house at trade offices - Ongoing Works	Countywide	01/07/2025	30/06/2026	3 months	CGN		1,997,178	1,996,750		Complete	None	None
309	Renovation of ablution blocks, repairs of water linkages at culture Centre, Office electricity etc	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	999,734		Complete	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
310	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	998,180		Complete	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
311	Renovations of offices and Subcounty Offices	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	-			0%	None	n
312	Restoration of grounded vehicles to improve mobility	Countywide	01/07/2025	30/06/2026		CGN	0	1,000,000	970,040		Complete	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
	Total						-	4,997,178	4,964,704	-			
	Trade												
313	Organize county Trade fair and investor conference; 10th Devolution conference	Countywide	01/07/2025	30/06/2026		CGN	0	3,500,000	3,485,090		Complete	Delays due to introduction of	Transition from IFMIS to EGP be addresses

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	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											the EGP System affected implementation	
314	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	3,962,690		Complete	None	None
315	Construction of an industrial park	Countywide	01/09/2023	30/06/2026	2 years	GOK	589,292,137	250,000,000	94,693,320		Ongoing	None	None
316	County Contribution	Countywide	01/07/2025	30/06/2026	2 years	CGN		6,835,020			Ongoing	Delays in release of counter funds	
317	Construction of Tambaya market shed	Mukurweini West	01/07/2025	30/06/2026	3 months	CGN	0	2,500,000	-		0%	None	None
318	Completion and construction of a toilet at Thunguma market	Gatitu/Muruguru	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	-		0%	None	None
319	Water connection at Gatitu market	Gatitu/Muruguru	01/07/2025	30/06/2026	3 months	CGN	0	500,000	-		0%	None	None
320	Construction of stalls at Gitunduti Market	Magutu	01/07/2025	30/06/2026	3 months	CGN	0	1,500,000	1,490,148		Complete	None	None
321	Completion of phase 3 of Nairutia market	Mugunda	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-		0%	None	None
322	Renovations and construction of a Public Toilet	Rware	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-		0%	None	None
323	Construction of Kaharo Market	Gikondi	01/07/2025	30/06/2026	3 months	CGN	0	6,000,000	-		0%	None	None
324	Cabro and roofing of Muthinga market	Aguthi Gaaki	01/07/2025	30/06/2026	3 months	CGN	0	4,000,000	-		0%	None	None
325	Construction of market stalls at Gitegi Market	Gatarakwa	01/07/2025	30/06/2026	3 months	CGN	0	2,500,000	-		0%	None	None
326	Construction of an Ablution block at Muchatha market	Rugi	01/07/2025	30/06/2026	3 months	CGN	0	1,000,000	398,483		Complete	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
327	Construction of Muthua-ini market sheds	Kamakwa/Mukaro	01/07/2025	30/06/2026	3 months	CGN		800,000			0%	None	None
328	Construction of Karogoto market toilet	Kirimukuyu	01/07/2025	30/06/2026	3 months	CGN		1,500,000			0%	None	None
329	Proposed othaya mitumba market ablution block - Ongoing Works	Iriani Othaya	01/07/2025	30/06/2026	3 months	CGN		1,485,390	1,485,174		100% Complete	None	None
330	Proposed machine room at ihwagi - Ongoing Works	ihwagi	01/07/2025	30/06/2026	3 months	CGN		1,984,864	1,984,023		Complete	None	None
331	Proposed market stalls at gitunduti market (phase 1) - Ongoing Works	gitunduti	01/07/2025	30/06/2026	3 months	CGN		1,498,198			0%	None	None
332	Proposed walkway roofing at mudavadi market - Ongoing Works	rware	01/07/2025	30/06/2026	3 months	CGN		1,329,940	1,329,343		Complete	None	None

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333	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			0%	None	None
334	Proposed construction of Nairutia Market - Ongoing Works	Nairutia	01/07/2025	30/06/2026	3 months	CGN		2,198,977	2,107,221		Complete	None	None
335	Proposed Ablution block at Ithekahuno Market - Ongoing Works	Aguthi Gaaki	01/07/2025	30/06/2026	3 months	CGN		664,494	660,341		Complete	None	None
336	Proposed Milk shed at Gikondi Market - Ongoing Works	Gikondi	01/07/2025	30/06/2026	3 months	CGN		396,836	314,476		Complete	None	None
337	Proposed Paving works at Mudavadi Market - Ongoing Works	Rware	01/07/2025	30/06/2026	3 months	CGN		497,633	-		Complete	None	None
338	Proposed Renovations works Ablution works and drainage works at Mudavadi Market	Rware							1,979,679		Complete	None	None
339	Karatina Market 2nd phase prepaid meters' separation	Countywide	01/07/2025	30/06/2026	6 months	CGN	0	2,000,000	-		0%	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
340	Proposed installation of prepaid metre at karatina open air market - Ongoing Works	Countywide	01/07/2025	30/06/2026	6 months	CGN		3,352,855	3,302,056		Complete	None	None
341	Proposed Signage at Chaka Market - Ongoing Works	Countywide						649,716	554,503		Complete	None	None
342	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	1,500,000		Complete	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
343	Acquisition of Nyeri County enterprises fund software - Ongoing Works	Countywide	01/07/2025	30/06/2026	3 months	CGN	0	1,999,500	1,999,350		Complete	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
344	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	121,245,897	-			
	Culture and Arts												
345	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	996,240		Complete	None	None
	Total						-	1,000,000	996,240	-			
	Co-operative Development												
346	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	1,999,200		Complete	Delays due to introduction of the EGP System affected implementation	Transition from IFMIS to EGP be addresses
347	Repairs and improvement of Ruiruiru Coffee Factory	Ruguru	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-		0%	None	None

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348	Repairs and improvement of Kiamariga Coffee Factory	Ruguru	01/07/2025	30/06/2026	3 months	CGN	0	2,000,000	-	-	0%	None	None
349	Construction of a house for storing mixer	Iria-ini mathira	01/07/2025	30/06/2026	3 months	CGN		4,000,000			0%	None	None
350	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	1,996,875		Complete	None	None
	Total						-	12,000,000	3,996,075	-			
	Tourism Development												
351	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	3,974,400		Complete	None	None
352	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	1,000,000		Complete	E-gp system	Transition from IFMIS to EGP be addresses
353	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	2,000,000		Done	E-gp system	Transition from IFMIS to EGP be addresses
	Total						-	7,000,000	6,974,400	-			
	Total Current Budget Projects						589,292,137	336,129,494	138,177,316	-			
	Education, Training and Devolution												
	General Administration												
354	Refurbishment of office block at headquarter	Countywide	1st July 2025	30th June 2026	12 Months	CGN		1,000,000			0%	None	none
	Total							1,000,000					
	Devolution												
355	Investment grant (Level 2 Grant) to finance investments to support service delivery	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	352,500,000	Nil		0%	None	none
	Total						-	352,500,000	-	-			
	ECDE												
356	completion of classroom kiharo ecde - Pending Bill	Aguthi/Gaaki	1 st July 2025	30 th June 2026	12 Months	CGN	0	332,797	332,797		100%	Delay in BQ Preparation	Early BQ Preparation
357	construction of toilet block at gathungo ecde - Ongoing Works	Aguthi/Gaaki	1 st July 2025	30 th June 2026	12 Months	CGN	0	700,000	664,030		100%	Delay in BQ Preparation	Early BQ Preparation
358	Chinga 13 ECDE Classrooms	Chinga	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	10,000,000	Nil		0%	None	None
359	Construction of Gathanji ECDE	Chinga	1 st July 2025	30 th June 2026	12 Months	CGN		3,000,000	Nil		100%	Delay in BQ Preparation	Early BQ Preparation
360	Renovation- Kagongo ECDE - Ongoing Works	Chinga	1 st July 2025	30 th June 2026	12 Months	CGN		836,986	836,546		100%	Delay in BQ Preparation	Early BQ Preparation

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361	For renovation of the dilapidated departmental stores	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	None	None
362	Ongoing Works	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	8,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
363	Purchase of education aid	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	4,500,000	3,159,000		Done	Delay in BQ Preparation	Early BQ Preparation
364	Digital learning	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	68,440		7%	Delay in BQ Preparation	Early BQ Preparation
365	Construction of ECDE classroom	Dedan Kimathi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	BQ Preparation	Early BQ Preparation
366	Purchase of ECDE aid gadget	Dedan Kimathi	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000				None	None
367	Construction of classroom at Mwioko ECDE	Endarasha	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	None	None
368	Construction of classroom at Endarasha ECDE	Endarasha	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	None	None
369	Construction of Kirichwa ECDE classroom	Gakawa	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	Nil		0%	None	None
370	Construction of 1 ECDE classrooms at Watuka	Gatarakwa	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,700,000	Nil		0%	None	None
371	Construction of two toilets at Watuka ECDE	Gatarakwa	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	750,000	Nil		0%	None	None
372	Construction at Mwiyo B Nursery (Kamianda) - Ongoing Works	Gatarakwa	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,498,836	Nil		0%	None	None
373	Karundu ECDE - Ongoing Works	Gikondi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	37,257	Nil		0%	None	None
374	Renovation works at Ihwgi ECDE - Ongoing Works	Iria-ini Mathira	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	589,257	586,763		100%	Delay in BQ Preparation	Early BQ Preparation
375	Digitalization of ECDE	Iria-ini Mathira	1 st July 2025	30 th June 2026	12 Months	CGN		5,000,000	Nil		0%	None	None
376	kitchen- gatura ECDE - Ongoing Works	Iria-ini Mathira	1 st July 2025	30 th June 2026	12 Months	CGN		1,524,112	1,424,094		Complete	Delay in BQ Preparation	Early BQ Preparation
377	Ablution Block gatura ECDE) - Ongoing Works	Iria-ini Mathira	1 st July 2025	30 th June 2026	12 Months	CGN		663,740,40	Nil		0%	None	None
378	Construction of Toilet block chehe	Iria-ini Mathira	1 st July 2025	30 th June 2026	12 Months	CGN		,663,740,40	652,686		Complete	Delay in BQ Preparation	Early BQ Preparation
379	Rehabilitation of one ECDE	Iria-ini Othaya	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	Nil		0%	None	None
380	Construction of one double ECDE Classroom	Iria-ini Othaya	1 st July 2025	30 th June 2026	12 Months	CGN		2,500,000	Nil		0%	None	None
381	Purchase of one pair of shoes and a school bag for all ECDE pupils	Kamakwa/ Mukaro	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	1,000,000		Complete	Delay in BQ Preparation	Early BQ Preparation
382	Renovation works at tetu boys - Ongoing Works	Kamakwa/ Mukaro	1 st July 2025	30 th June 2026	12 Months	CGN	0	994,653	994,480		100%	Delay in BQ Preparation	Early BQ Preparation
383	Purchase of ECDE Gadgets	Kamakwa/ Mukaro	1 st July 2025	30 th June 2026	12 Months	CGN		650,000	Nil		0%	None	None
384	Construction of a toilet at Kirigu ECDE	Karatina Town	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	650,000	Nil		0%	None	None
385	Construction of a toilet at Kiangurwe ECDE	Karatina Town	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	650,000	Nil		0%	None	None
386	construction of toilet block ichuga ecde - Ongoing Works	Karatina Town	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	699,850	89,378		100%	Delay in BQ Preparation	Early BQ Preparation

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387	Karatina Urban ECDE	Karatina Town	1 st July 2025	30 th June 2026	12 Months	CGN		650,000	Nil		0%	BQ Preparation	Early BQ Preparation
388	Renovation of 2 classrooms- Kianjeneni ECDE - Ongoing Works	Karatina Town	1 st July 2025	30 th June 2026	12 Months	CGN		1,500,000	1,419,944		Complete	Delay in BQ Preparation	Early BQ Preparation
389	Swings and slides (Ititi)- Ongoing Works	Karatina Town	1 st July 2025	30 th June 2026	12 Months	CGN		499,250	499,250		100%	Delay in BQ Preparation	Early BQ Preparation
390	Construction of a toilet and floor renovation at Gatugi ECDE	Karima	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	None	None
391	Renovation of Mutitu ECDE Classrooms	Karima	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	None	None
392	Purchase of tables for all ECDEs	Karima	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	None	None
393	Kihuhi ecde - Ongoing Works	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN		700,000	Nil		0%	None	None
394	Kuruga Nyaribo ECDE- Ongoing Works	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	933,469		100%	Delay in BQ Preparation	Early BQ Preparation
395	Toilet block at Kuruga Nyaribo ECDE- Ongoing Works	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN		934,113	Nil		0%	None	None
396	Construction/ Renovation in various ECDE Centres	Kirimukuyu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,000,000	661,475		33%	Delay in BQ Preparation	Early BQ Preparation
397	Construction of ablution block-ECDE KIANGI - Ongoing Works	Kirimukuyu	1 st July 2025	30 th June 2026	12 Months	CGN		699,963	Nil		0%	BQ Preparation	Early BQ Preparation
398	Construction of ablution block-ECDE NGURUMO- Ongoing Works	Kirimukuyu	1 st July 2025	30 th June 2026	12 Months	CGN		699,961	663,718		100%	Delay in BQ Preparation	Early BQ Preparation
399	Renovation of Kahara, Gathugu, Kiamabara and Gatina ECDEs	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	2,100,000	1,497,917		100%	Delay in BQ Preparation	Early BQ Preparation
400	Digitalization of ECDE	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN		650,000	Nil		0%	None	None
401	Renovation of classrooms at gaturiri ecde- Ongoing Works	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	698,854	694,910		100%	Delay in BQ Preparation	Early BQ Preparation
402	renovation works at ndimaini ecde- Ongoing Works	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	699,841	697,903		100%	Delay in BQ Preparation	Early BQ Preparation
403	Ongoing- Kieni ECDE- Ongoing Works	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN		698,601	627,792		100%	Delay in BQ Preparation	Early BQ Preparation
404	Renovation-Karindundu ECDE- Ongoing Works	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN		695,000	694,968		100%	Delay in BQ Preparation	Early BQ Preparation
405	Renovation-Ihiga ECDE - Ongoing Works	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN		699,619	Nil		0%	None	None
406	Toilet at Kiangengi ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	Nil		0%	None	None
407	Toilet at Kagochi ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	Nil		0%	None	None
408	Renovation of Giakaipei ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	None	None
409	Renovation of Kanjuri ECDE	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	998,934		Complete	Delay in BQ Preparation	Early BQ Preparation
410	Installation of at Kiamigwi Swings	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	Nil		0%	None	None
411	Installation of at Kiamigwi Swings	Magutu	1 st July 2025	30 th June 2026	12 Months	CGN		500,000	Nil		0%	None	None
412	Construction of ECDE Classrooms	Mahiga	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	4,000,000	Nil		0%	None	None

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413	Construction of an ECDE wagura - Ongoing Works	Mahiga	1 st July 2025	30 th June 2026	12 Months	CGN		3,988,114	973,333		100%	None	None
414	construction of classroom at kagonye ecde - Ongoing Works	Mahiga	1 st July 2025	30 th June 2026	12 Months	CGN	0	953,642	953,044		100%	Delay in BQ Preparation	Early BQ Preparation
415	Construction of Karemeno ECDE classroom	Mugunda	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,843,000	Nil		0%	None	None
416	Construction of toilet at Nairutia ECDE	Mugunda	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	None	None
417	Completion of Kabendera ECDE	Mugunda	1 st July 2025	30 th June 2026	12 Months	CGN		1,160,000	Nil		0%	None	None
418	Rundung'uru ECDE - Completion of an ECDE classroom - Ongoing Works	Mugunda	1 st July 2025	30 th June 2026	12 Months	CGN		857,716	855,733		100%	Delay in BQ Preparation	Early BQ Preparation
419	Construction of classrooms at Ngoni ECDE (Phase 2)	Mukurwe-ini Central	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	None	None
420	Construction of a classroom- Ngoru ECDE - Ongoing Works	Mukurwe-ini Central	1 st July 2025	30 th June 2026	12 Months	CGN		994,700	949,692		95%	None	None
421	Digital ECDE kits	Mukurwe-ini West	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	Nil		0%	None	None
422	Fencing and rehabilitation of grounds	Mweiga	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	Nil		0%	None	None
423	ECDE construction KARICHUTA - Ongoing Works	Naromoru Kiamathaga	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,498,305	2,213,365		Complete	Delay in BQ Preparation	Early BQ Preparation
424	Rongai ecde - Ongoing Works	Naromoru Kiamathaga	1 st July 2025	30 th June 2026	12 Months	CGN		1,500,000	Nil		0%	None	None
425	Construction of ECDE classrooms at Ititu ECDE	Rugi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	Nil		0%	None	None
426	construction of toilet block at karundu ecde	Rugi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	-	53,435		100%	Delay in BQ Preparation	Early BQ Preparation
427	construction of toilet block & renovation of classroom	Ruguru	1 st July 2025	30 th June 2026	12 Months	CGN	0	-	1,195,213		100%	Delay in BQ Preparation	Early BQ Preparation
428	Chieni ECDE - construction of a toilet - Ongoing Works	Ruguru	1 st July 2025	30 th June 2026	12 Months	CGN		748,784	709,988		100%	Delay in BQ Preparation	Early BQ Preparation
429	Construction of a toilet at Hiriga Primary ECDE	Ruguru	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	-		Complete	Delay in BQ Preparation	Early BQ Preparation
430	Toilets at Kianjau Primary ECDE	Ruguru	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	Nil		0%	None	None
431	Floor tiles and renovations at Kianjau Primary ECDE	Ruguru	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	Nil		0%	None	None
432	Gatunganga ECDE-construction of a toilet - Ongoing Works	Ruguru	1 st July 2025	30 th June 2026	12 Months	CGN		1,199,193	Nil		0%	None	None
433	construction of toilet block and renovation of classroom at Gatunganga ECDE - Ongoing Works	Ruguru	1 st July 2025	30 th June 2026	12 Months	CGN		563,607	Nil		0%	None	None
434	Ruring'u ECDE Phase 2	Ruring'u	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	5,000,000	2,929,700		59%	Delay in BQ Preparation	Early BQ Preparation
435	Construction of ECDE-Ruring'u ECDE - Ongoing Works	Ruring'u	1 st July 2025	30 th June 2026	12 Months	CGN		2,997,032	Nil		0%	BQ Preparation	Early BQ Preparation
436	Purchase of tables for all ECDEs - Ongoing Works	Ruring'u	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	Nil		0%	BQ Preparation	Early BQ Preparation

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437	Purchase of ECDE aid gadget and other equipment	Ruring'u	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	Nil		0%	None	None
438	Construction of ECDE classroom	Rware	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	None	None
439	Construction-Nyamachaki ECDE - Ongoing Works	Rware	1 st July 2025	30 th June 2026	12 Months	CGN		1,484,336	Nil		0%	None	None
440	Construction of public toilet at King'ong'o Junction	Rware	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	Nil		0%	None	None
441	Construction-Gatei ECDE - Ongoing Works	Thegu	1 st July 2025	30 th June 2026	12 Months	CGN		1,432,375	Nil		0%	None	None
442	CONSTRUCTION OF A TOILET BLOCK - Ongoing Works	Thegu	1 st July 2025	30 th June 2026	12 Months	CGN		419,605	Nil		0%	None	None
443	Construction of a toilet	Wamagan a	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,600,000	305,987		19%	Delay in BQ Preparation	Early BQ Preparation
444	Construction of ablution block/Classroom	Wamagan a	1 st July 2025	30 th June 2026	12 Months	CGN		2,400,000	Nil		0%	None	None
445	Kiandu ECDE construction of a toilet - Ongoing Works	Wamagan a	1 st July 2025	30 th June 2026	12 Months	CGN		364,005	Nil		0%	None	None
446	construction of classroom phase 1 at Gatei ecde in Thegu river ward	Thegu	1 st July 2025	30 th June 2026	12 Months	CGN			1,426,227		Done	Delay in BQ Preparation	Early BQ Preparation
	conference facility	Countywide							326,500		Done	Delay in BQ Preparation	Early BQ Preparation
	Total						-	131,043,365	32,090,712	-			
	Youth Polytechnics												
447	Youth empowerment programme	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	5,000,000	2,000,000		40%	Delay in BQ Preparation	Early BQ Preparation
448	Training	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN		2,000,000	1,995,000		Complete	Delay in BQ Preparation	Early BQ Preparation
449	Training of riders	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	988,000		99%	Delay in BQ Preparation	Early BQ Preparation
450	Boda boda Trainings	Gatitu/Muruguru	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	831,020		83%	Delay in BQ Preparation	Early BQ Preparation
451	Training of Bodaboda riders and lorry drivers	Thegu	1 st July 2025	30 th June 2026	12 Months	CGN		2,500,000	2,475,170		Complete	Delay in BQ Preparation	Early BQ Preparation
452	Grant to support training in VTCs	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	15,000,000	12,522,509		Complete	Delay in BQ Preparation	Early BQ Preparation
453	Construction of a workshop at Gathungururu polytechnic	Mukurweini West	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,500,000	226,593		15%	Delay in BQ Preparation	Early BQ Preparation
454	Construction of Ndimaini VTC	Konyu	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	Nil		0%	None	None
455	Fencing of Kinunga VTC Centre	Kamakwa/ Mukaro	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	225,000		23%	Delay in BQ Preparation	Early BQ Preparation
456	Kihuyo polytechnic	Kiganjo Mathari	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	500,000	225,000		0%	None	None
457	For Removal of Asbestos Sheets in affected VTCs	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	3,000,000	-		0%	None	None
458	Sign boards for 40 VTCs	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN		2,000,000	2,000,000		0%	None	None
459	Remove and replace asbestos roofing in Karatina VTC Motor Vehicle Mechanical (MVC) Workshop - Ongoing Works	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN		3,000,000	226,593		8%	Delay in BQ Preparation	Early BQ Preparation

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460	Removal & disposal of asbestos at karatina VTC - Pending bill	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN		2,995,526	2,995,526		Complete	Delay in BQ Preparation	Early BQ Preparation
461	Purchase Equipment for Giathugu polytechnic - Ongoing Works	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN		1,000,000	998,000		100%	Delay in BQ Preparation	Early BQ Preparation
462	Kabebero VTC workshop tools	Iria-ini Othaya	1 st July 2025	30 th June 2026	12 Months	CGN		500,000	226,593		45%	Delay in BQ Preparation	Early BQ Preparation
463	Othaya VTC hostels	Iria-ini Othaya	1 st July 2025	30 th June 2026	12 Months	CGN		2,000,000	1,508,355		Done	Delay in BQ Preparation	Early BQ Preparation
464	Purchase of Learning Equipment	Gikondi	1 st July 2025	30 th June 2026	12 Months	CGN		3,000,000	Nil		0%	None	None
465	Purchase of education equipment for Gatumbiro polytechnic	Dedan Kimathi	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	1,000,000	1,000,000		Done	Delay in BQ Preparation	Early BQ Preparation
466	Construction of a classroom at Ewasonyiro vtc - Ongoing Works	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN		3,998,114	Nil		0%	None	None
467	For purchase of VTC equipment's & Exam materials	Countywide	1 st July 2025	30 th June 2026	12 Months	CGN	Nil	8,000,000	7,729,449		Done	Delay in BQ Preparation	Early BQ Preparation
	supply of fabricated tables for ruringu & karima ward	Countywide							1,997,500		Done	Delay in BQ Preparation	Early BQ Preparation
	Total						-	62,993,640	40,170,308	-			
	Total Budgeted/Expenditure as per vote book-3920						-	547,537,005	72,261,020	-			
	Water, Environment And Climate Change												
	Water Headquarters												
468	Water connection	Karima	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	-		0%	None	None
469	OMWASCO	Iria-ini Othaya	1.07.2025	30.06.2026	365 days	CGN		4,000,000	21,943,191		Ongoing	None	None
470	OMWASCO	Mukurwe-ini Central	1.07.2025	30.06.2026	365 days	CGN		3,000,000			Ongoing	None	None
471	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
472	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
473	Water Supply - Ongoing Works	Countywide	1.07.2025	30.06.2026	365 days	CGN		3,700,000	1,000,000		Ongoing	None	None
474	Omwasco supply of pipes	Gikondi	1.07.2025	30.06.2026	365 days	CGN		3,000,000	2,999,015		Ongoing	None	None
475	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
476	Mid Magutu Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	6,044,666		Done	None	None
477	Gituri Kiamuiru Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			Done	None	None
478	West Magutu Water Project - Kiamucheru Line	Magutu	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000			Done	None	None
479	West Magutu Water Project - Gaikuyu Line	Magutu	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000			Done	None	None

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480	Gatarakwa Water Project	Mugunda	1.07.2025	30.06.2026	365 days	CGN		1,000,000			0%	None	None
481	Mugaka SHG	Mugunda	1.07.2025	30.06.2026	365 days	CGN	2,000,000	2,000,000	-		0%	None	None
482	Construction Of 225m3 Masonry Tank - Ongoing Works	Naromoru Kiamathaga	1.07.2025	30.06.2026	365 days	CGN		4,490,408	962,547		Done	None	None
483	Water Project	Naromoru Kiamathaga	1.07.2025	30.06.2026	365 days	CGN	2,000,000	1,400,000	-		0%	None	None
484	Lower Magutu Water project	Karatina Town	1.07.2025	30.06.2026	365 days	CGN	2,000,000	3,400,000	-		0%	None	None
485	Water Project	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN	3,000,000				0%	None	None
486	Water Projects	Thegu	1.07.2025	30.06.2026	365 days	CGN	3,000,000	3,000,000	1,389,285		Done	None	None
487	Rehabilitation Thun'gari and other boreholes	Thegu	1.07.2025	30.06.2026	365 days	CGN		2,000,000			0%	None	None
488	Kinyaiti Water project	Endarasha	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	948,829		Done	None	None
489	Simbara water project	Mweiga	1.07.2025	30.06.2026	365 days	CGN	2,500,000	4,000,000	3,994,933		Done	None	None
490	Rehabilitation of Mweiga dams	Mweiga	1.07.2025	30.06.2026	365 days	CGN		4,000,000			0%	None	None
491	Water projects	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN	2,000,000		1,915,193		Done	None	None
492	Tanks	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN	500,000	500,000	-		0%	None	None
493	Intake disilting muruguru water project	Gatitu/Muruguru	1.07.2025	30.06.2026	365 days	CGN			1,495,173		Done	None	None
494	Construction of Kagati Dam	Ruguru	1.07.2025	30.06.2026	365 days	CGN					0%	None	None
495	Ndurutu Water Project	Kiganjo Mathari	1.07.2025	30.06.2026	365 days	CGN		500,000			0%	None	None
496	Ndurutu Water Project	Kiganjo Mathari	1.07.2025	30.06.2026	365 days	CGN			297,390		Done	None	None
497	Supply of Beehives-	Mweiga						1,528,580			Done	None	None
498	Supply of Beehives-	Iridini Othaya									Done	None	None
499	Supply and Delivery of Pipes for Kieni East ,Mukurweini,lot 1 Gakawa ward lot 2,Kabaru ward & lot 3 Kiirungi ward Irrigation,Rugi	Various							2,915,346		Done	None	None
	Total						25,500,000	53,490,408	48,434,148	0			
	Environment and Natural Resources												
500	Environmental Impact Assessments (EIA/ Environmental Audits (EA)	Countywide	1.07.2025	30.06.2026	365 days	CGN	1,500,000	1,500,000	1,499,600		Done	None	None
501	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	2,986,754		Done	None	None
502	Establishment of a green space, riverine restoration	Countywide	1.07.2025	30.06.2026	365 days	CGN	2,000,000	1,000,000	988,240		Done	None	None

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503	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	3,494,574		Done	None	None
504	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	1,739,606		Done	None	None
505	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			Done	None	None
	Total						8,082,249	6,282,249	10,708,774	-			
	Climate Change												
506	Conditional grant for climate change programme (Environmental Screening)	Countywide	1.07.2025	30.06.2026	365 days	DONOR	11,000,000	6,214,203	362,450		Done	None	None
507	Irrigation project	Aguthi Gaaki	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-		0%	None	None
508	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			0%	None	None
509	Nairobi River Water Project (Munyu Mbogoini A) phase 1	Kabaru	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-		0%	None	None
510	Water connectivity - Transfer to MAWASCO	Konyu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			0%	None	None
511	Gatura Water Irrigation	Mukurweini West	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-		0%	None	None
512	Water Tank	Iria-ini Othaya	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			0%	None	None
513	Transfer to OMWASCO - pipes	Chinga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-		0%	None	None
514	Purchase of Water Tanks	Gatitu/Muruguru	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	3,449,800		Done	None	None
515	Upper Muthira Water Project	Magutu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	1,598,111		Done	None	None
516	Kabati SHG	Mugunda	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-		0%	None	None
517	Water Project	Gakawa	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	1,892,353		Done	None	None
518	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			0%	None	None
519	Water Project	Mahiga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	998,780		Done	None	None
520	Purchase of pipes	Naromoru Kiamathaga	1.07.2025	30.06.2026	365 days	CGN		1,000,000	995,709		Done	None	None
521	Water storage tank	Wamagana	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-		0%	None	None
522	Lower Magutu Water project	Karatina Town	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			0%	None	None
523	Karogoto Water Project	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN		1,500,000	1,648,428		Ongoing	None	None
524	Community Water Projects	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN		2,000,000			Ongoing	None	None

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525	Rititi Water Project	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN		2,500,000			Ongoing	None	None
526	Community Water Projects	Kirimukuyu	1.07.2025	30.06.2026	365 days	CGN		1,000,000			Ongoing	None	None
527	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
528	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
529	Purchase of pipes	Mukurwe-ini Central	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			0%	None	None
530	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
531	Water Projects	Gikondi	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			Done	None	None
532	Water project	Gatarakwa	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	1,499,510		Done	None	None
533	Water pan and dykes	Thegu	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			0%	None	None
534	Wendiga Water project	Endarasha	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-		0%	None	None
535	Breeding Stock	Mweiga	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000	-		0%	None	None
536	Replacement of water Pump with solar pump	Rugi	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			0%	None	None
537	Purchase of Water Tanks and water Harvesting	Kamakwa/ Mukaro	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			0%	None	None
538	Purchase of pipes	Dedan Kimathi	1.07.2025	30.06.2026	365 days	CGN		1,000,000			0%	None	None
539	Water Project	Rware	1.07.2025	30.06.2026	365 days		1,000,000	1,000,000	4,340,895		Done	None	None
540	Kahiga Water Project	Kiganjo Mathari	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000			Done	None	None
541	Fruit seedlings	Iria-ini Mathira	1.07.2025	30.06.2026	365 days	CGN					Done	None	None
542	Purchase of chicks	Iria-ini Mathira	1.07.2025	30.06.2026	365 days	CGN	1,000,000	1,000,000					
543	Avocado Fruit Seedlings	Ruguru	1.07.2025	30.06.2026	365 days	CGN					Done	None	None
544	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
545	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	980,224		Done	None	None
546	Allocate 3% of the development budget to the County Climate Change Fund (CCF) - Balance b/f	Countywide	1.07.2025	30.06.2026	365 days	CGN		30,622,290	1,567,510		ongoing	None	None
547	Supply and Delivery of motor vehicle double Cabin Standard manual	Countywide							15,706,170		Done	None	None
548	Balance b/f	Countywide	1.07.2025	30.06.2026	365 days	CGN		13,986,547			0%	None	None
549	Supply and delivery of borehole camera	Countywide	1.07.2025	30.06.2026	365 days	CGN			995,000		Complete	None	None
	Total						187,405,639	237,228,679	58,251,416	-			

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	Total Budgeted/Expenditure as per vote book-3921						220,987,888	297,001,336	117,394,338	-			
	County Public Service Board												
550	Completion of ongoing works	Countywide	July,2025	June,2026	12 Months	CGN	2,000,000	2,000,000	-			Delay in preparation of BQs,budget approvals and lengthy approval processes	Timely preparation of BQs and Procurement processes
551	Purchase of Office Furniture and Fittings	Countywide	July,2025	June,2026	12 Months	CGN	2,000,000	2,000,000	1,999,995		Complete	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	1,999,995	-			
	Roads, Transport, Public Works, Infrastructure And Energy												
	Public Works												
552	Construction of Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia	Mugunda	25/06/2025	25/09/2025	60 Days	CGN		750,000	NIL		0%	None	None
553	Construction of Boda boda shed	Rugi	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		0%	None	None
554	Purchase of a supervision vehicle	Countywide	25/06/2025	25/09/2025	60 Days	CGN	10,500,000	10,500,000	10,487,357		Complete	None	None
555	Construction of bus termini sheds	Iria-ini Othaya	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	NIL		0%	None	None
556	Construction of Boda boda shed	Rware	25/06/2025	25/09/2025	60 Days	CGN		300,000	NIL		0%	None	None
557	Proposed Renovation of Public Works Office and the County Garage	Countywide							1,998,413		Done		
	Total						10,500,000	15,050,000	12,485,770	-			
	Roads												
558	Mutathiini -Ngumi 1.5 km, Gachima 1km, Kiamatitu 1.2 km and Nyaithee Kabute 1.5 km	Aguthi Gaaki	25/06/2025	25/09/2025	60 Days	CGN		10,000,000	12,788,237		128%	Lack of Supervision Vehicles	Acquire more supervision vehicles
559	KRB Roads	Aguthi Gaaki	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,999,414		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
560	Construction of Gathiriri access road - Ongoing Works	Chinga	25/06/2025	25/09/2025	60 Days	CGN		1,000,000	NIL		Requisition is on process	None	None
561	KRB Roads	Chinga	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,996,019		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
562	KRB Roads	Countywide	25/06/2025	25/09/2025	60 Days	CGN		10,353,012	10,986,253		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles

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563	Office repairs and maintenance	Countywide	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		0%	None	None
564	Gravelling and grading roads Departmental	Countywide	25/06/2025	25/09/2025	60 Days	CGN		3,000,000			93% Complete	None	None
565	Karemenu Bridge -Ongoing Works	Countywide	25/06/2025	25/09/2025	60 Days	CGN		6,000,000	NIL		0%	None	None
566	Repair and maintenance of the plants and machinery	Countywide	25/06/2025	25/09/2025	60 Days	CGN		8,000,000			0%	None	None
567	Access roads	Dedan Kimathi	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	NIL		0%	None	None
568	Grading and gravelling	Dedan Kimathi	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	998,596		50%	Lack of Supervision Vehicles	Acquire more supervision vehicles
569	Purchase of fuel and lubricants	Countywide	25/06/2025	25/09/2025	60 Days	CGN		13,000,000	39,102,073		Complete	Delay in uploading of Supplementary budget	Fast tracking the approval process
570	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
571	Fuel provision for murraming	Mukurweini West	25/06/2025	25/09/2025	60 Days	CGN		1,000,000			Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
572	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
573	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
574	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
575	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
576	Fuel	Kirimukuyu	25/06/2025	25/09/2025	60 Days	CGN		1,000,000			Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
577	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
578	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
579	Access Road Purchase of fuel	Thegu	25/06/2025	25/09/2025	60 Days	CGN		1,000,000			Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
580	Hire of Machinery	Iria-ini mathira	25/06/2025	25/09/2025	60 Days	CGN			30,633,670		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles

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581	Hire of Machinery	Mugunda	25/06/2025	25/09/2025	60 Days						Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
582	Hire of Machinery	Dedan Kimathi	25/06/2025	25/09/2025	60 Days						Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
583	Hire of Machinery	Mukurwe-ini Central	25/06/2025	25/09/2025	60 Days	CGN		5,000,000			Done	Weather disruptions	Early Procurement Planning is Critical
584	Hire of Machineri	Mahiga	16/07/2025	16/09/2025	60 Days						Done	Fuel shortages affecting operations	Track machinery and fuel usage more closely
585	Hire of Machinery	Naromoru Kiamathaga	25/06/2025	25/09/2025	60 Days	CGN		3,000,000			Done	Weather disruptions	Early Procurement Planning is Critical
586	Hire of machinery	Thegu	25/06/2025	25/09/2025	60 Days	CGN		3,000,000			Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
587	Hire of Equipment, Plant and Machinery	Countywide	25/06/2025	25/09/2025	60 Days	CGN		4,000,000			Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
588	Transfer to Mechanical Department Hire of machinery	Mweiga	16/06/2025	16/09/2025	60 Days	CGN		3,000,000			Ongoing	Fuel shortages affecting operations	Track machinery and fuel usage more closely
589	Transfer to mechanical department	Endarasha	25/06/2025	25/09/2025	60 Days	CGN		1,500,000			Ongoing	Fuel shortages affecting operations	Track machinery and fuel usage more closely
590	Transfer to mechanical department	Gakawa	16/06/2025	16/09/2025	60 Days	CGN		2,000,000			Ongoing	Fuel shortages affecting operations	Track machinery and fuel usage more closely
591	Hire of Machinery	Iria-ini Othaya	25/06/2025	25/09/2025	60 Days	CGN		1,000,000			Paid - Ongoing	Fuel shortages affecting operations	
592	Road access Hire of Machinery	Gikondi	25/06/2025	25/09/2025	60 Days	CGN		8,000,000			Paid – ongoing	Fuel shortages affecting operations	Track machinery and fuel usage more closely
593	KRB Roads	Endarasha	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,995,227		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
594	Grading and murrming Kagunda - Kingori road	Endarasha	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,996,915		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
595	construction of the bridge Mundia Ndiangui Bridge on Kanyiriri road - Mwiyo river	Endarasha	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		0%	None	None
596	Construction of a Bridge	Endarasha	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	NIL		0%	None	None
597	Construction of a bridge	Endarasha	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		0%	None	None
598	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

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599	grading and murraming(KRB)	Gakawa	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	3,044,917		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
600	Access Road	Gakawa	25/06/2025	25/09/2025	60 Days	CGN		14,000,000	10,387,060		74%	Lack of Supervision Vehicles	Acquire more supervision vehicles
601	Installation of culvert	Gakawa	25/06/2025	25/09/2025	60 Days	CGN		1,000,000	999,163		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
602	Manora(Ha karugu-westlands roads) (KRB)	Gatarakwa	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,996,615		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
603	Grading of Lachuta to Kabati Road	Gatarakwa	25/06/2025	25/09/2025	60 Days	CGN		1,100,000	NIL		0%	None	None
604	Grading and murraming	Gatarakwa	25/06/2025	25/09/2025	60 Days	CGN		2,300,000	2,229,058		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
605	Grading and murraming of various roads in Gatarakwa Ward	Gatarakwa	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	NIL		0%	None	None
606	Access Roads - KRB	Gatitu/Muruguru	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,983,043		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
607	KRB Road - Kiariowa Road	Gikondi	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	NIL		0%	None	None
608	KRB Roads	Iria-ini mathira	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	3,339,142		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
609	KRB Roads	Iria-ini Othaya	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,997,461		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
610	Bridge	Iria-ini Othaya	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	NIL		0%	None	None
611	View point Wahiire road - KRB	Kabaru	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,994,154		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
612	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	15,860,861		79%	Lack of Supervision Vehicles	Acquire more supervision vehicles
613	KRB Roads	Kamakwa/ Mukaro	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	1,023,973		34%	Lack of Supervision Vehicles	Acquire more supervision vehicles
614	KRB Roads	Karatina Town	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,002,568		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
615	Access roads	Karatina Town	25/06/2025	25/09/2025	60 Days	CGN		8,000,000	6,509,073		81%	Lack of Supervision Vehicles	Acquire more supervision vehicles
616	KRB Roads	Karima	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,997,531		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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617	Kairia - ACK road(Mutito Road done)	Karima	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	4,704,009		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
618	Kwa Wamuchomba Road(Mutito Road done)	Karima	25/06/2025	25/09/2025	60 Days	CGN		1,500,000			Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
619	Kiriko Raod(Karomo-Gitinga RD)	Karima	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	2,268,038		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
620	Kinaiyu - Mutitu Road(Karomo-Gitinga RD)	Karima	25/06/2025	25/09/2025	60 Days	CGN		1,500,000			Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
621	Gitene Maina Road(Mutoti & Ngechu Witima Rd)	Karima	25/06/2025	25/09/2025	60 Days	CGN		1,000,000	321,431		32%	Lack of Supervision Vehicles	Acquire more supervision vehicles
622	KRB Roads - Chania Primary	Kiganjo Mathari	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	NIL		0%	None	None
623	Maintenance-Roads KRB	Kirimukuyu	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,379,062		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
624	Upgrading and maintenance of various Roads in the ward	Kirimukuyu	25/06/2025	25/09/2025	60 Days	CGN		5,000,000	1,450,077		29%	Lack of Supervision Vehicles	Acquire more supervision vehicles
625	Roads KRB	Konyu	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,916,618		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
626	Improvement of Smart City shopping centresKageti Njororoma (Concrete Pavement	Konyu	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	1,189,602		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
627	Access road	Konyu	25/06/2025	25/09/2025	60 Days	CGN		3,500,000	1,276,520		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
628	Gathehu-Kahuro-ini; Karura Road KRB	Magutu	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,843,216		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
629	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	2,457,505		49%	Lack of Supervision Vehicles	Acquire more supervision vehicles
630	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
631	Access Road KRB	Mahiga	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	NIL		0%	None	None
632	Access Road	Mahiga	25/06/2025	25/09/2025	60 Days	CGN		10,000,000	5,142,359		51%	Lack of Supervision Vehicles	Acquire more supervision vehicles

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633	KRB Roads	Mugunda	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	18,384,817		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
634	Nairutia market road and drainage, Kandigiri road, Gachiri Kimuri Road, Bagamoyo - forest road, Bellevue -Kiugu Road, Wa Bati Road Kiambogo, Ben - Muthungu Road Rodama, Kabui Road Kabendera and Karemeno Catholic Parish Road	Mugunda	25/06/2025	25/09/2025	60 Days	CGN		8,000,000			Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
635	Mugachi – Kamiruri Installation of a culvert	Mugunda	25/06/2025	25/09/2025	60 Days	CGN		400,000			Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
636	Nairutia Market drainage	Mugunda	25/06/2025	25/09/2025	60 Days	CGN		1,100,000			Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
637	Kigutu , mbari ya thiru and Gichuki kimonduo his - Ongoing Works	Mukurweini central	16/06/2025	16/09/2025	60 Days	CGN	0	1,365,134	1,365,134		100%	Weather disruptions	Early Procurement Planning is Critical
638	KRB Roads	Mukurweini central	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,993,569		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
639	Access Road	Mukurweini Central	25/06/2025	25/09/2025	60 Days	CGN		2,500,000	2,498,557		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
640	KRB Grading and gravelling of Kiawaita Kirurumo Road	Mukurweini West	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	NIL		0%	None	None
641	Grading and gravelling of Ndiaini Gakonya Road	Mukurweini West	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	NIL		0%	None	None
642	Grading and gravelling of Gaitu Ikiuu (Gichura) Road	Mukurweini West	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	1,994,614		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
643	Roads Grading and murraming - KRB	Mweiga	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,979,959		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
644	KRB Roads	Naromoru Kiamthaga	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,547,091		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
645	Access Road Construction of road and culverts	Naromoru Kiamthaga	25/06/2025	25/09/2025	60 Days	CGN		5,500,000	7,395,870		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
646	Bridges and culverts	Naromoru Kiamthaga	25/06/2025	25/09/2025	60 Days	CGN		2,000,000			Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
647	Rehabilitation of drainage system	Naromoru Kiamthaga	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		0%	None	None

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648	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		0%	None	None
649	Githuri Road	Rugi	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	5,542,930		100%	Weather disruptions	Early Procurement Planning is Critical
650	grading and murraming Kihuri/Msamaria road	Rugi	25/06/2025	25/09/2025	60 Days	CGN		3,000,000			Done	Weather disruptions	Early Procurement Planning is Critical
651	Muchokis road	Rugi	25/06/2025	25/09/2025	60 Days	CGN		3,500,000	1,750,336		50%	Lack of Supervision Vehicles	Acquire more supervision vehicles
652	grading and murraming Gitumbi/Karianwo	Rugi	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	NIL		0%	None	None
653	grading and murraming Kiguru B road	Rugi	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		0%	None	None
654	Concreting Kanjwe Road	Rugi	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	3,045,253		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
655	Njohana road	Rugi	25/06/2025	25/09/2025	60 Days	CGN		1,000,000	1,415,340		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
656	Ngaru/Kinuri - Concreting	Rugi	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
657	Concreting Githiru hill. section of 80 m)	Rugi	25/06/2025	25/09/2025	60 Days	CGN	0	-	NIL		Done	None	None
658	Chieni Shopping Centre to Weru Johana (1 km)	Ruguru	25/06/2025	25/09/2025	60 Days	CGN		1,100,000	NIL		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
659	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
660	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	2,996,947		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
661	Sagana Kwa Wangara to Kwa Bernard Road (1 Km)	Ruguru	25/06/2025	25/09/2025	60 Days	CGN		1,800,000	1,773,868		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
662	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	5,494,166		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
663	Murraming of Mapema Junction to Tarmac (1 Km)	Ruguru	25/06/2025	25/09/2025	60 Days	CGN		1,000,000			Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
664	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	3,574,467		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
665	Concrete Pavement Road Kiarewa rd.	Ruguru	25/06/2025	25/09/2025	60 Days	CGN	0	-			0%	None	None
666	KRB Roads	Ruring'u	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2982987		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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667	KRB Roads	Rware	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,995,498		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
668	KRB Roads	Thegu	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	6,436,010		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
669	Access Roads	Thegu	25/06/2025	25/09/2025	60 Days	CGN		9,000,000	11,464,436		127%	Lack of Supervision Vehicles	Acquire more supervision vehicles
670	KRB Roads(Kiamutiga-Kigaruko Rd	Wamagan a	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,174,399		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
671	Murraming and grading	Wamagan a	25/06/2025	25/09/2025	60 Days	CGN		4,000,000	3,669,565		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
672	Murraming and grading	Wamagan a	25/06/2025	25/09/2025	60 Days	CGN		4,000,000	3,361,052		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
673	Murraming and grading-Mbari ya ngur and Wanjohi Road	Wamagan a	25/06/2025	25/09/2025	60 Days	CGN		4,000,000	2,153,374		54%	Lack of Supervision Vehicles	Acquire more supervision vehicles
674	Haulage	Wamagan a	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total						-	361,944,617	298,746,773	-			
	Energy												
675	Streetlight Bills	Countywide	25/06/2025	25/09/2025	60 Days	CGN		99,536,242	117,131,594		Done	Delay in uploading of Supplementary budget	Fast tracking the process in future
676	Installation of streetlights	Iria-ini Othaya	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		0%	None	None
677	Electricity posts	Iria-ini Othaya	25/06/2025	25/09/2025	60 Days	CGN		500,000	NIL		0%	None	None
678	Installation of streetlights	Kabaru	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	NIL		0%	None	None
679	Standalone streetlights	Mukurwe-ini West	25/06/2025	25/09/2025	60 Days	CGN		2,500,000	5,734,351		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
680	Streetlights Maintenance	Dedan Kimathi	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	1,666,178		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
681	Ruring'u,Skuta,Chorong',Kiamwathi,Karia and Gilchamwenge	Ruring'u	25/06/2025	25/09/2025	60 Days	CGN		3,500,000	NIL		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
682	Electricity-Transfer to KPLC/Rerec	Kirimukuyu	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	999,014		50%	Lack of Supervision Vehicles	Acquire more supervision vehicles
683	Maintenance- Street lights	Kirimukuyu	25/06/2025	25/09/2025	60 Days	CGN		1,000,000	NIL		0%	None	None

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684	Maintenance of street lights, Mapping	Countywide	25/06/2025	25/09/2025	60 Days	CGN		5,000,000			0%	None	None
685	Maintenance- Street lights	Ruring'u	25/06/2025	25/09/2025	60 Days	CGN		4,000,000	2,144,434		54%	Lack of Supervision Vehicles	Acquire more supervision vehicles
686	Installation of stand-alone streetlights	Konyu	25/06/2025	25/09/2025	60 Days	CGN		3,750,000	3,701,103		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
687	Installation of streetlights Hiriga, Ngorano, Kiamariga, Lela, Kabiru-ini	Ruguru	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	1,938,528		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
688	Installation of streetlights	Chinga	25/06/2025	25/09/2025	60 Days	CGN		3,500,000	3,379,320		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
689	Installation of streetlights	Gatitu/Muruguru	25/06/2025	25/09/2025	60 Days	CGN		5,000,000	4,796,286		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
690	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	6,003,654		100%	Lack of Supervision Vehicles	Acquire more supervision vehicles
691	Repair of streetlights	Magutu	25/06/2025	25/09/2025	60 Days	CGN		300,000	NIL		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
692	Installation of a Stand-alone streetlights/High mast	Mugunda	25/06/2025	25/09/2025	60 Days	CGN		600,000	599,186		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
693	Installation of streetlights	Gakawa	25/06/2025	25/09/2025	60 Days	CGN		1,000,000	NIL		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
694	Installation of streetlights	Gakawa	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	1,963,293		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
695	Installation of streetlights and stand-alone streetlights	Rware	25/06/2025	25/09/2025	60 Days	CGN		5,000,000	4,898,865		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
696	Installation of streetlights	Karima	25/06/2025	25/09/2025	60 Days	CGN		7,000,000	4,497,215		64%	Lack of Supervision Vehicles	Acquire more supervision vehicles
697	Transfer to Kenya power Transformer and Electricity connections	Karima	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	2,288,552		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
698	Installation of streetlights	Mahiga	25/06/2025	25/09/2025	60 Days	CGN			4,512,395		Complete	None	None

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699	Installation of streetlights	Gikondi	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	1,992,450		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
700	Installation of streetlights	Naromoru Kiamathaga	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	982,705		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
701	Transfer to KPLC	Wamagana	25/06/2025	25/09/2025	60 Days	CGN		500,000	6,500,315		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
702	Maintenance of streetlights	Wamagana	25/06/2025	25/09/2025	60 Days	CGN		500,000			Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
703	Installation of streetlights	Wamagana	25/06/2025	25/09/2025	60 Days	CGN		1,400,000			Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
704	Installation of streetlights	Wamagana	25/06/2025	25/09/2025	60 Days	CGN		5,000,000			Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
705	Installation of streetlights Kamungu area	Karatina Town	25/06/2025	25/09/2025	60 Days	CGN		3,700,000	NIL		0%	Lack of Supervision Vehicles	Acquire more supervision vehicles
706	Installation of streetlights	Karatina Town	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,984,037		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
707	Streetlights maintenance	Karatina Town	25/06/2025	25/09/2025	60 Days	CGN		300,000	NIL		0%	none	none
708	Gichira village, Mutathiini, Kiawathanji, Kangaita, Kabiru, Gathaiti, Mungaria, Kiaraho and Nyaithee	Aguthi Gaaki	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	1,945,158		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
709	Biogas	Aguthi Gaaki	25/06/2025	25/09/2025	60 Days	CGN		1,000,000	996,440		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
710	Installation of streetlights	Kiganjo Mathari	25/06/2025	25/09/2025	60 Days	CGN		1,500,000	1,452,666		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
711	Streetlighting/standalones	Mukurweini Central	25/06/2025	25/09/2025	60 Days	CGN		7,000,000	5,236,177		Requisition is on process	Lack of Supervision Vehicles	Acquire more supervision vehicles
712	Installation of streetlights	Iria-ini Mathira	25/06/2025	25/09/2025	60 Days	CGN		4,000,000	1,987,146		50%	Lack of Supervision Vehicles	Acquire more supervision vehicles
713	Installation of stand-alone streetlights/streetlights	Thegu	25/06/2025	25/09/2025	60 Days	CGN		3,000,000	2,785,601		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
714	Streetlights	Endarasha	25/06/2025	25/09/2025	60 Days	CGN		2,000,000	1,956,563		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles

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715	Installation of stand-alone streetlights/streetlights	Mweiga	25/06/2025	25/09/2025	60 Days	CGN		6,000,000	5,850,344		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
716	Installation of stand-alone streetlights/streetlights	Rugi	25/06/2025	25/09/2025	60 Days	CGN		5,000,000	7,340,852		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
717	Streetlights and Standalone	Kamakwa/ Mukaro	25/06/2025	25/09/2025	60 Days	CGN		6,000,000	3,293,768		55%	Lack of Supervision Vehicles	Acquire more supervision vehicles
718	Streetlights maintenance	Kamakwa/ Mukaro	25/06/2025	25/09/2025	60 Days	CGN		1,000,000	NIL		0%	none	none
719	Installation of stand-alone streetlights/streetlights	Dedan Kimathi	25/06/2025	25/09/2025	60 Days	CGN		4,000,000	NIL		0%	none	none
720	Ongoing Works	Countywide	25/06/2025	25/09/2025	60 Days	CGN		12,000,000	18,719,237		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
721	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	2,185,959		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
722	Streetlights at kirai kina kabachia karuthiru giakaru kagongo kahuho - Ongoing Works	mahiga	25/06/2025	25/09/2025	60 Days	CGN		1,639,962	1,639,962		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
723	Installation of streetlights	mahiga	25/06/2025	25/09/2025	60 Days	CGN		5,000,000	5,822,649		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
724	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		Complete	Lack of Supervision Vehicles	Acquire more supervision vehicles
725	Streetlights at kwa potter kimbo Jericho and carmel hill - Ongoing Works	Narumoro kiamathaga	25/06/2025	25/09/2025	60 Days	CGN		982,706	1,452,826		Complete	Slow Contractor	Issue default notice
726	Installation of Streetlights - Ongoing Works	Department al	25/06/2025	25/09/2025	60 Days	CGN		900,000	735,976		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
727	Installation of Standalone Streetlight at Gatarakwa Ward								988,407		Done	Lack of Supervision Vehicles	Acquire more supervision vehicles
	Total						-	249,056,445	243,103,206	-			
	Total Budgeted/Expenditure as per vote book-3924						10,500,000	626,051,062	554,335,749	-			
	Nyeri Municipality Development												
728	Lower Kiamwathi, Coolgate, Mountain View, Ithenguri Dam, Kiunyu and Ndia (Murram) Kibengini - Chorongi and Chorongi	Ruring'u	1 Jul 2025	30 Jun 2026	12months	CGN	None	5,000,000	4,942,000		Procurement Stage	None	None
729	Access Road - murraming	Rware	1 Jul 2025	30 Jun 2026	12months	CGN	None	5,000,000	4,939,253		Complete	Delayed due to electronic government procurement (e-GP) system challenges	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/Budget ed amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Contract Variation (Kshs)	Status of the Project/ Percent age of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
730	Kamakwa Ack to Kwa Nyawira Road - grading and concreting	Kamakwa/ Mukaro	1 Jul 2025	30 Jun 2026	12months	CGN	None	2,000,000	1,990,809		Complete	None	
731	Transfer to mechanical	Ruring'u	1 Jul 2025	30 Jun 2026	12months	CGN		1,500,000	1,499,900		Complete	None	
732	Githuithiro Trench Culverts	Gatitu/Muruguru	1 Jul 2025	30 Jun 2026	12months	CGN	None	5,000,000	1,428,354		29%	None	
733	Tarmacking of Mathari area	Kiganjo Mathari	1 Jul 2025	30 Jun 2026	12months	CGN		16,000,000	15,733,939		Complete	None	
734	Constuction of Outspan -kamuyu Bridges	Kamakwa/ Mukaro	1 Jul 2025	30 Jun 2026	12months	CGN	None	5,000,000	7,467,196		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
735	Bridges - Culverts and drainage	Kamakwa/ Mukaro	1 Jul 2025	30 Jun 2026	12months	CGN	None	500,000	309,221		Procurement Stage	None	
736	Bridge	Rware	1 Jul 2025	30 Jun 2026	12months	CGN	None	500,000	490,660		Complete	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
737	Fuel - Transfer to mechanical Department	Rware	1 Jul 2025	30 Jun 2026	12months	CGN	None	2,700,000	2,699,400		Complete	None	
738	Drainage Systems	Rware	1 Jul 2025	30 Jun 2026	12months	CGN	None	2,000,000	1,993,447		Complete	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
739	Access Road - Murraming and grading	Gatitu/Muruguru	1 Jul 2025	30 Jun 2026	12months	CGN	None	8,000,000	7,223,552		Complete	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
740	Fuel - Transfer to Ministry of Works/Kamakwa Mukaro roads	Kamakwa/ Mukaro	1 Jul 2025	30 Jun 2026	12months	CGN	None	950,000	950,000		Complete	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
741	Hire of Machinery	Kamakwa/ Mukaro	1 Jul 2025	30 Jun 2026	12months	CGN	None	2,000,000	1,998,900		Complete	None	
742	Rehabilitation and maintenance of drainages within Nyeri Municipality.	Countywide	1 Jul 2025	30 Jun 2026	12months	CGN	None	14,234,000	224,190		2%	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions

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743	Purchase of 15 refuse skip bins, repair of the skip bins	Countywide	1 Jul 2025	30 Jun 2026	12months	CGN	None	9,000,000	8,987,677		Complete	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
744	Purchase of supervision vehicle	Countywide	1 st Jan 2026	30 th June 2026	6 months	CGN	8,019,432	8,000,000	8,019,432		Complete	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
745	Maintenance of Field Marshal Muthoni Kirima Transport Termini	Countywide	1 Jul 2025	30 Jun 2026	12months	CGN	None	2,600,000	2,586,067		Complete	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
746	Maintenance of garbage collection vehicles	Countywide	Jul-25	Jun-26	12months	CGN	None	5,900,000	9,547,173		Not started	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
747	Solid waste management; Fuel for Garbage collection trucks-	Countywide	Jul-25	Jun-26	12months	CGN	12,362,000	15,645,000	16,443,219		Done	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
748	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
749	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
750	Proposed recarpeting of Field Marshal Mutungi Road - Ongoing Works	Rware Ward	July, 2025	June,2026	6months	CGN		8,840,368	8,798,167		Complete	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
751	Construction of Roads - Ongoing Works	Countywide	July, 2025	June,2026	6months	CGN		8,675,526			Done	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
752	Proposed boundary walling and Guard house at the Governors residence Phasel - Pending Bill	Countywide	March, 2026	June,2026	3months	CGN		1,324,474	1,324,474		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/Budget ed amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Contract Variation (Kshs)	Status of the Project/ Percent age of Completion	Challenges faced/lessons learnt	Recommendations/ Comments
753	Advertisement space for Municipality Integrated Development Plan 2024-2029	Countywide	July, 2025	June,2026	6months	CGN	1,324,474	128,412			Done	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
754	KUSP II - Capacity Building	County wide	Jul-25	Jun-26	12months	Other Grants KUSP II		63,739,994	15,197,338		Done	Delayed due to electronic government procurement (e-GP) system challenges	Fast tracking the process by the relevant institutions
755	UDG Bal b/f	County wide	Jul-25	Jun-26	12months	Donor		4,036			Done	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	139,145,920	-			
	COUNTY ASSEMBLY												
756	Construction of boundary walls, Cabro paving, Landscaping at the Speaker's Residence	County Assembly	1 st July,2025	30th June, 2026	12 months	CGN	20,000,000	20,000,000	472,804		2%	None	None
757	Refurbishment of non-residential buildings	County Assembly	1 st July,2025	30th June, 2026	12 months	CGN	10,000,000	10,000,000	980,699		10%	None	None
	Total Budgeted/Expenditure as per vote book-3922						30,000,000	30,000,000	472,804	-			
	Total County Development Budget							3,117,609,633	1,789,033,081				