COUNTY GOVERNMENT OF NYERI

COUNTY ASSEMBLY OF NYERI
RECEIVED
01 SEP 2026
REGISTRY
P.O. Box 162 - 10100, NYERI

Ground Floor- Town Hall
P.O BOX 1112 – 10100
Nyeri.

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

Ref: CGN/FEP/ 1/26/Vol. VI (9)   Date: 1st September, 2026

The Clerk
COUNTY ASSEMBLY OF NYERI

RE: SUBMISSION OF THE ANNUAL DEVELOPMENT PLAN FY 2027-2028

The above mater refers.

In accordance with Article 220 (2) of the Constitution and Section 126 of the PFM Act, 2012, the County Treasury is expected to prepare and submit the Annual Development Plan for FY 2027/2028 to the County Assembly, on or before 1st September of each year.

In view of this, the County Treasury prepared the ADP for FY 2027/2028 which was subsequently approved by the ExCom on 1st September, 2026 vide Min: CECM 5/1/09/2026 of the 73rd ExCom held on 1st September 2026.

I hereby submit the Annual Development Plan for FY 2027/2028 for your consideration and subsequent approval.

Please do not hesitate to seek clarification where necessary.

Thank you.

Sincerely,

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

Copy to: Office of the Controller of Budget
National Treasury
Commission on Revenue Allocation

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

SUBMITTED ANNUAL DEVELOPMENT PLAN
FINANCIAL YEAR 2027/2028

AUGUST, 2026

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FOREWORD

The County Treasury has formulated the County Annual Development Plan (CADP) for the FY 2027/2028 in accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012. This plan provides a framework that will guide the implementation of priority development projects and programmes earmarked for the FY 2027/2028. It will focus at providing ways to address the development challenges facing the County in order to achieve its medium-term vision of "A wealthy County with healthy and secure people for shared prosperity."

This ADP was developed through a consultative, all-inclusive, and participatory process, where the county government involved with various stakeholders and conducted both physical and virtual Forum public participation forums. This has ensured the development agenda outlined in the document is citizen-centred and all-embracing.

Furthermore, in line with applicable laws, the 2027/28 FY CADP was prepared in adherance to the principles as outlined in the national, regional, and international development agendas. As such, the development objectives of the Medium Term Plan IV of the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA) and the targets contained in the Sustainable Development Goals (SDGs) have been aligned to this ADP. In this regard, the ADP has identified county development objectives in all its sectors and proposed programs designed to meet the respective sector's development objectives.

In the review of the previous year's performance, this policy document provides a decisive analysis of the issues that need to be addresssed and how the challenges experienced will be taken care of in the successive plans. This document will guide the Medium-Term Expenditure Framework budgeting process for the financial year 2027/2028 which will include the preparation of the County Fiscal Strategy Paper, 2027 and ultimately the medium term expenditure framework budget estimates for the same period. It is essential to note that the county government's resource basket has constantly declined as compared to the continually rise in demand for resources to fund the projects and programmes proposed in the ADP.

Further, to tackle the funding gaps, it is imperative to consider complementary financing models including donor, public-private partnerships, and other development partners. Consequently, those entrusted with the management of public funds are encouraged to ensure prudence in the administration and utilisation of the existing resources to safeguard value for money and secure maximum benefits to the Nyeri Citizenly.

he County Government commits to sharing timely and adequate information with stakeholders during implementation of the planned projects and programmes,. We will also strengthen and align our activities with participatory monitoring and evaluation framework to ensure that the proposed programmes are geared to addressing the felt needs of the society for sustainable development. The feedback obtained provides significant information that promotes evidence-based decisions at all levels of governance.

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

ACKNOWLEDGEMENT

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

Special thanks goes to H.E. the Governor, Dr. Mutahi Kahiga, EGH and H.E. Deputy Governor Waroe Kinanire for their important insights, guidance in steering this process. I would also like to express my appreciation to CECM Finance, Economic Planning, and ICT, Mr. Robert Thuo, for cordinating this process and skillfully ensuring that it adheres to the established legal timelines.

The contribution and coordinated efforts of County Government officials led to the preparation and completion of the Nyeri County Annual Development Plan for 2027/2028. I sincerely recognise and appreciate all of the County Executive Committee Members, the County Secretary, all the Chief Officers/Accounting Officers, County Directors and other County Officials for their overall departmental cooperation and support during the development of this plan.

The CADP was put together by a devoted team of staff from the Economic Planning Unit that worked round the clock to ensure quality of the document. I would like to recognize and appreciate the team for their invaluable role in preparatory process in alignment with guidelines from the State Department for Economic Planning.

For the members of the public who participated in the process, your contributions, views and opinions have greatly enriched the policy direction, significantly informing critical decisions over the medium term. In addition, this process will facilitate citizens to be more aware of their community's needs and how the government responds to them.

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

Zephania Mbaka
CHIEF OFFICER - ECONOMIC PLANNING, BUDGETING, M&E

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)

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

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

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

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

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

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

(e) A description of significant capital developments;

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

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

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

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

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

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

EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) for the fiscal year 2027/2028 provides the basis for executing County Integrated Development Plan (CIDP), 2023-2027. This plan provides the framework for implementing County projects, programs, and initiatives across various departments and entities. It plays a crucial role in directing resources towards prioritized projects and programs, as identified in the CIDP for the 2023-2027 period.

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

Chapter two provides a review of the previously implemented CADP (FY 2025/26) considering, Financial Performance including revenue performance, Expenditure analysis and pending bills, Sector and Subsector key Achievements; Status of the Projects and Issuance of Grants as well as Benefits and subsidies. It also provides contribution of achievements to the National, Regional and International aspirations/ Concerns, Challenges encountered, Emerging Issues, Lessons Learnt during implementation of the previous plan, recommendations and arising development issues.

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

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

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

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

Finally, the effective execution of the County Annual Development Plan 2027/2028 will depend substantially on timely release of funds from the National Treasury, contributions from development partners, and the performance of county's own source revenue. Legislative measures and reforms will also be critical for the sucessful implementation of sector programs and projects.

CHAPTER ONE

INTRODUCTION

1.0 Introduction

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

1.1 Overview Of The County

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

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

1.1.1. Administrative and Political Units

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

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

Sub County	Area (Km²)	Divisions	Locations	Sub-locations
Mathira East	130.4	4	16	44
Mathira West	162.3	3	9	31
Kieni West	517.8	2	6	26
Kieni East	448.7	2	10	33
Tetu	216.5	2	8	35
Mukurwe-ini	179.1	4	15	32
Nyeri Town/Nyeri Central	167.6	1	4	22
Othaya/Nyeri South	169.2	4	14	29
MT. Kenya Forest*	611.4			
Aberdare Forest*	722.0			
TOTAL	**3,325.0**	**22**	**82**	**252**

Source: County Commissioner's Office, Nyeri, 2026

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

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

Table 2:County Electoral Wards by Constituency

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

Source: Independent Electoral and Boundaries Commission, 2026

Figure 1:Location of the County in Kenya

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

This map is not an authority on delineation of boundaries

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

The formulation of the County Annual Development Plan (CADP) for the financial year 2027/28 forms the foundaqtion of the county's development agenda. It presents a framework for identification and prioritization of projects and programs that will have the optimum impact on the county's development goals. Further, Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 mandates the County Government, as part of the budget cycle, to ensure that resource allocation is within the planning framework.

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

The plan forms a basis for consultations with various stakeholders, including the public, civil society, and private sector. This participatory engagement and approach ensures that the CADP 2027/2028 is a clear reflection the demands and aspirations of the community, thus promoting inclusivity and ownership of the planned programs.

The Plan will strengthen coherence and synergy between local, national, and global development initiatives by ensuring that county-level development is aligned with national development plans and international frameworks such as the Sustainable Development Goals (SDGs) and African Union Agenda 2063. It will also help to integrate the plans and strategies of various sectors within the county, promoting coordination and reducing duplication of efforts. This holistic approach guarantees that different sectors in synergy towards common development objectives.

Therefore, development of this County Annual Development Plan 2027/28 will facilitate effective planning, efficient resource allocation, stakeholder engagement, and alignment with broader development goals, ultimately contributing to sustainable development and improved quality of life for the county residents.

1.3 Preparation Process Of The CADP 2027/28

The development of the Nyeri County Annual Development Plan (ADP) 2027/2028 is an all-inclusive and consultative process that involves all county sectors, departments, and units in preparing development proposals for their respective areas in line with the CIDP (2023-2027). The proposals are subsequnetly consolidated into a single document. Furthermore, the opinions of the public and key stakeholders will be sought through physical and vitual public participation forums in addition to the call for submissions of memoranda to ensure that the plan is geared towards addressing the felt needs of Nyeri residents.

The ADP therefore contains the strategic priority development programmes/projects that will be implemented during the financial year 2027/2028. Furthermore, the 2027/2028 ADP has identified county development objectives in all departments/spending units, and subsequently proposed programs intended to meet the County development agenda. However, it is worth noting that the priority programmes identified and included in the ADP are geared towards achieving the County's vision of "A wealthy County with healthy and secure people for shared prosperity."

1.4 Linkage Of The CADP With CIDP And Other Development Plans

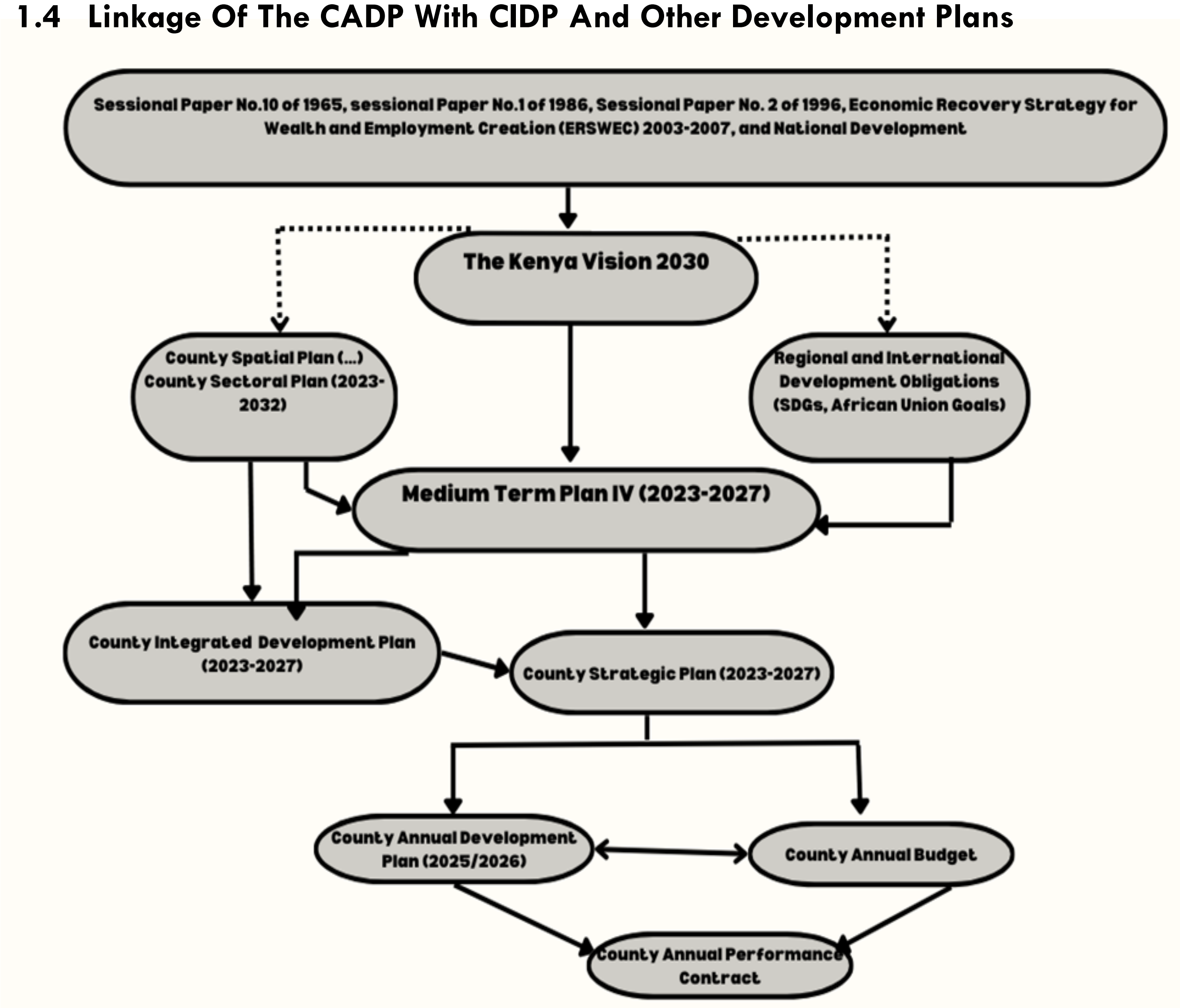

Figure 1:Linkage of CADP with Other Plans

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

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

These objectives will inform the prioritization of projects and programs in the ADP 2027/2028. Further, each of the priority areas identified in the FY 2027/28 ADP is linked to a specific program under the various sectors within the program based CIDP 2023-2027.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

2.0 Introduction

2.1 Analysis of Allocations in 2026/27 CADP against Approved County Budget 2026/27

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2026/27 to the budget 2026/27. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2026/27 and the allocations in the approved budget for the same year

Table 3:Analysis of ADP 2026/2027 Allocation Against Approved Budget 2026/27

Planned Project/Programmes as Outlined in CADP 2025/26	Amount Allocated in CADP 2026/27	Amount Allocated in ApprovedBudget 2026/27*	Remarks
Sector 1:Agriculture and Rural Development			
Agriculture Livestock and Aquaculture Development	638,210,000	270,976,030	Allocation based on availability of funds vis a vis the identified priorities
Water, Environment and Climate Change	1,459,740,000	300,978,456	Allocation based on availability of funds vis a vis the identified priorities
Sector 2: Public Administration			
Office of the Governor	166,500,000	60,735,610	Allocation based on availability of funds vis a vis the identified priorities
Office of the County Secretary	100,500,000	247,042,654	Additional funds allocated to the department are attributed to medical insurance and Wiba cost for the entire county
County Attorney	83,000,000	73,325,757	Allocation based on availability of funds vis a vis the identified priorities
County Public Service Board	351,800,000	27,585,254	Allocation based on availability of funds vis a vis the identified priorities
County Assembly	635,000,000	561,956,571	Allocation based on availability of funds vis a vis the identified priorities
County Public ServiceManagement	122,100,000	13,376,308	Allocation based on availability of funds vis a vis the identified priorities
Sector 3: Infrastructure, Energy, Rural & Urban Development			
Roads, Public Works, Infrastructre and Energy	1,764,000,000	501,269,402	Allocation based on availability of funds vis a vis the identified priorities
Lands, Physical Plannig and Urban Development	1,704,500,000	139,407,817	Allocation based on availability of funds vis a vis the identified priorities
Solid Waste Management	183,500,000	60,000,000	Allocation based on availability of funds vis a vis the identified priorities
Nyeri Municipality	263,200,000	267,793,507	Allocation based on availability of funds vis a vis the identified priorities
Sector 4: Social Services Sector			
Health Services	2,206,420,000	390,253,918	Allocation based on availability of funds vis a vis the identified priorities
Education and Training	542,350,000	495,185,966	Due to the inclusion of the KDSP II Level Two grant
Gender, Youths, Social Services and Sports	324,700,000	207,953,198	Allocation based on availability of funds vis a vis the identified priorities
Sector 4: General Economics and Commerce Affairs			
Finance, Economic Planning and ICT	110,500,000	308,510,269	Additional funds allocated to the department are attributed to items such as gratuities and insurance costs for the entire county
Trade, Tourism, Culture and Cooperative Development	718,000,000	191,014,389	Allocation based on availability of funds vis a vis the identified priorities
	11,374,020,000	**4,117,365,106**	

The allocation amount for FY 2026/27 excludes the figure for Personal Emoluments

Table 3 above presents the resource requirement for the planned projects and programs outlined in the County Annual Development Plan (CADP) for 2026/27 as compared to corresponding budget allocations in the approved budget for the same period. From the analysis, most of the sectors experienced allocations below the estimates in the CADP 2026/27 reflecting a resource gap. This necessitates alternative ways of financing to achieve the aspiration of the CADP. However, the Office of the county Secretary and Finance, Economic Planning and ICT have amounts exceeding the resource needs envisaged in the CADP.

The high allocation for the Department of Education was largely due to the inclusion of the KDSP II Level Two grant. Meanwhile, the additional funds allocated to the Finance department and Office of the County Secretary are attributed to items such as gratuities, car loan and mortgage, and insurance costs for the entire county, which which were incorporated as part of operations and maintenance budget

2.2 Financial Performance Review For FY 2025/26

2.2.1. Revenue Performance

Table 4:Revenue Performance Analysis

ACCOUNT DESCRIPTION	ANNUAL TARGETED REVENUE	ACHIEVEMENT AS AT END OF 4TH QUARTER 2025/26 (KSHS.)	ACHIEVEMENT BY END OF 4TH QUARTER 2024/25 (KSHS.)	PERCENTAGE PERFORMANCE	VARIANCE (TARGET-ACHIEVEMENT FY 2025/26)
Office of the Governor					
Liquor Licence	70,000,000	87,434,513	51,778,136	124.91	-17,434,513
Agriculture, Livestock & Aquaculture Development					
Agricultural Mechanisation Station	1,500,000	807,030	499,430	53.8	692,970
Wambugu Agricultural Training Centre	8,000,000	4,772,484	5,816,165	59.66	3,227,516
Veterinary, Slaughtering & Slaughterhouse Inspection charges	9,600,000	6,481,135	8,713,991	67.51	3,118,865
Nyeri Slaughterhouse	500,000	520,000	520000	104	-20,000
Kiganjo Slaughterhouse	120,000	120,000	110000	100	0
Sale of Fertilizer/lime	10,000	0		0	10,000
Gura Fishing Camp/fisheries revenue	10,000	0		0	10,000
Coffee Permit	400,000	430,600	270,900	107.65	-30,600
Trade, Culture, Tourism and Cooperatives Development					
Market Entrance/Stalls/Shop Rents	52,000,000	44,989,924	43,034,254	86.52	7,010,076
Weights and Measures	6,000,000	4,704,269	5,394,605	78.4	1,295,731
Co-operative Audit	2,500,000	2,244,400	2,151,100	89.78	255,600
Cultural Centre	200,000	74,000	5,000	37	126,000
Health Services					
Hospital Services	0	0	0	0	0
Public Health	18,000,000	18,595,315	15,401,083	103.31	-595,315
Burial Fees	100,000	73,200	60,300	73.2	26,800
Finance & Economic Planning					

ACCOUNT DESCRIPTION	ANNUAL TARGETED REVENUE	ACHIEVEMENT AS AT END OF 4TH QUARTER 2025/26 (KSHS.)	ACHIEVEMENT BY END OF 4TH QUARTER 2024/25 (KSHS.)	PERCENTAGE PERFORMANCE	VARIANCE (TARGET-ACHIEVEMENT FY 2025/26)
Business Permits	130,000,000	124,018,012	124,330,240	95.4	5,981,988
Commision 3%/Agency Fee (Fees from KHC, Insurance Firms, e.t.c.)	5,000,000	4,575,682	3,959,117	91.51	424,318
Ambulant Hawkers Licences (Other than BSS Permits)	700,000	414,820	417,030	59.26	285,180
Miscellaneous	200,000	2,571,260	1,660,827	1285.63	-2,371,260
Document Search Fee/Dublicate receipts	200,000	279,500	197,000	139.75	-79,500
Impounding Charges/Court Fines, penalties, and forfeitures	5,000,000	1,495,590	4,293,270	29.91	3,504,410
Application Fee	9,400,000	3,366,840	7,977,017	35.82	6,033,160
Parking Clamping/Penalties/Offences fees	2,000,000	1,619,576	926,066	80.98	380,424
Central Kenya shows annual permit	200,000	156,811	143,341	78.41	43,189
Sale of Old Office Equipment and Furniture	2,000,000	44,652	-	2.23	1,955,348
Transport, Public Works, Infrastructure & Energy					
Right-of-Way / Way-Leave Fee (KPLN, Telkom, e.t.c.)	7,000,000	3,433,423	4,345,127	49.05	3,566,577
Cess (Quarry, Produce, Kaolin, e.t.c.)	45,000,000	51,961,380	42,024,179	115.47	-6,961,380
Street Parking Fees	48,000,000	35,324,293	47,861,377	73.59	12,675,707
Enclosed Bus Park	90,000,000	83,561,711	86,135,335	92.85	6,438,289
Fire-Fighting Services	18,000,000	15,433,200	16,167,090	85.74	2,566,800
Lands, Housing, Physical Planning & Urban Development					
Land Rates/ Other Property Charges	70,000,000	56,381,106	48,324,458	80.54	13,618,894
Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,200,000	4,203,704	4,465,766	80.84	996,296
Ground Rent - Other Years	2,000,000	2,620,642	1,814,181	131.03	-620,642
Hire of Plant & Machinery	-	0			#VALUE!
Plot Transfer Fee/Business Subletting / Transfer Fee	1,200,000	988,000	922,000	82.33	212,000
Housing Estates Monthly Rent	30,000,000	29,694,693	26,013,881	98.98	305,307
Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute e.t.c.)	23,000,000	21,508,715	16,912,985	93.52	1,491,285

ACCOUNT DESCRIPTION	ANNUAL TARGETED REVENUE	ACHIEVEMENT AS AT END OF 4TH QUARTER 2025/26 (KSHS.)	ACHIEVEMENT BY END OF 4TH QUARTER 2024/25 (KSHS.)	PERCENTAGE PERFORMANCE	VARIANCE (TARGET-ACHIEVEMENT FY 2025/26)
Sign Boards & Advertisement Fee	44,500,000	48,897,978	43,329,259	109.88	-4,397,978
Buildings Plan Approval Fee/Buildings Inspection Fee	32,000,000	24,225,708	21,902,756	75.71	7,774,292
Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,500,000	1,275,300	1,125,900	85.02	224,700
Sales of Council's Minutes / Bylaws	600,000	496,500	470,500	82.75	103,500
Debts Clearance Certificate Fee	1,600,000	1,619,000	1,412,500	101.19	-19,000
Gender, Youth, Social Services and Sports					
Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire	2,000,000	2,322,353	1,217,500	116.12	-322,353
Library Services	1,500,000	672,858	1,060,400	44.86	827,142
Stadium Hire (Ruringu, Karatina etc)	300,000	180,000	142,000	60	120,000
Education Training and Devolution					
Food Ration (KRT) Nursery School	400,000	271,500	303,050	67.88	128,500
Food Ration (Kingongo) Nursery School	300,000	250,800	260,200	83.6	49,200
Food Ration (Nyakinyua) Nursery School	400,000	283,150	116,410	70.79	116,850
Registration of School, Training/Learning Center Fee	-	0	0	0	0
County Public Service Management and Solid Waste Management					
Public Toilets/Use of public toilets	100,000	71,165	92,600	71.17	28,835
Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	50,000,000	49,946,585	38,680,330	99.89	53,415
Water Irrigation, Environment and Climate Change					
Polluters of Environment Penalties	50,000	17,000	16,000	34	33,000
Noise Regulation/Pollution	1,710,000	1,078,000	1,101,750	63.04	632,000
TOTAL LOCAL SOURCES	**800,000,000**	**746,508,377**	**683,876,406**	**93.31**	**53,491,623**

Table 4 above provides a detailed breakdown of the revenue performance per stream in FY 2024/25 against the set targets and compared against the achievements in FY 2024/25. The annual revenue target for the FY 2025/26 was Kshs. 800 million. By the end of the fourth quarter, total collections amounted to Kshs. 746,508,377, representing 93.31% of the annual target. This resulted in a shortfall of Kshs. 53,491,623. Compared to FY 2023/24, when total collections stood at Kshs. 683,876,406, there was a 9.16 percentage increase in revenue performance.

Several revenue streams exceeded their annual targets, contributing positively to overall performance. These included Liquor Licence, Coffee Permit, Public Health, Miscellaneous receipts, Document Search Fee/Duplicate receipts, Cess, Ground Rent, Sign Boards & Advertisement Fee among others.

However, several streams underperformed, recording less than 50 percent of their targets. Among them were the Sale of Fertilizer/lime, Cultural Centre, Impounding Charges/Court Fines, penalties, and forfeitures, Sale of Old Office Equipment and Furniture and Polluters of Environment Penalties. Overall, while the County achieved a commendable 93.31 percent of its annual revenue target and recorded modest growth over the previous year, performance remained uneven across different streams.

2.2.2. Expenditure Analysis FY 2025/26

Table 5:Expenditure Analysis

The following table provides the detailed absorption rate details per department/subsector

Sector/Subsector/Program	Allocated Amount (Kshs) A	Actual Expenditure (Kshs) B	Absorption Rate (%)= (B/A)*100
Agriculture and Rural Development			
Agriculture, Livestock and Aquaculture Development	624,513,307	577,199,829	92.42
Water, Environment and Climate Change	380,959,631	169,021,012	44.37
Public Administration			
Executive Office of the Governor and the Deputy Governor	181,159,154	142,312,003	78.56
Office of the County Secretary	404,045,866	400,353,279	99.09
County Attorney	24,300,586	23,681,933	97.45
County Public Service Board	55,879,758	51,578,606	92.30
County Assembly	823,941,493	736,313,813	89.36
County Public Service	238,164,068	224,988,515	94.47
Infrastructure, Energy, Rural & Urban Development			
Roads, Transport, Public Works, Infrastructure and Energy	723,723,699	633,200,692	87.49
Lands, Physical Planning and Urban Development	156,960,503	89,518,872	57.03
Solid Waste Management	59,434,760	44,444,753	74.78
Nyeri Municipality	247,035,072	177,862,539	72.00
Social Services Sector			
Health Services and Public Health	3,100,995,754	3,004,306,204	96.88
Education Training and Devolution	1,071,245,265	563,622,712	52.61
Gender, Youth, Social Services and Sports	279,987,128	237,880,118	84.96
General Economics and Commerce Affairs			
Finance, Economic Planning and ICT	659,621,197	622,140,376	94.32
Trade, Cooperatives, Culture and Tourism	409,764,093	182,599,892	44.56
TOTAL	**9,441,731,334**	**7,881,025,149**	**83.47**

The total budget allocation by the end of FY 2025/26 was Kshs 9.44 billion, with actual expenditure amounting to Kshs 7.89 billion. This translated to an overall absorption rate of 83.47%. The highest absorption was recorded by the Office of the County Secretary at 99.09 per cent, closely followed by the Office of the County Attorney at 97.45 per cent, and Health Services at 96.88 per cent. The lowest absorption was in Water, Environment and Climate Change, which utilised only 41 per cent of its allocation, followed by Water, Environment and Climate Change and Trade, Cooperatives, Culture and Tourism at 44.37 per cent and 44.56 per cent respectively.

2.2.3. Pending Bill

Table 6:Pending Bills per Sector/Programme

Sector/Subsector/Program	Contract Amount (Kshs) A	Amount Paid (Kshs.) B	Outstanding Balance (Kshs.) A-B
Agriculture and Rural Development			
Agriculture Livestock and Aquaculture Development	4,153,882.62	0	4,153,882.62
Water, Environment and Climate Change	3,837,237.00	0	3,837,237.00
Public Administration		0	0
Office of the Governor	13,893,260.53	0	13,893,260.53
Office of the County Secretary	32,367,846.45	0	32,367,846.45
County Attorney	180,216,159.90	0	180,216,159.90
County Public Service Board	1,875,080.00	0	1,875,080.00
County Assembly	-	0	-
County Public ServiceManagement	21,300,809.00	0	21,300,809.00
Infrastructure, Energy, Rural & Urban Development			
Roads, Public Works, Infrastructre and Energy	129,525,795.00	0	129,525,795.00
Lands, Physical Plannig and Urban Development	3,921,430.00	0	3,921,430.00
Solid Waste Management			
Nyeri Municipality	491,500.00	0	491,500.00
Social Services Sector			
Health Services	10,146,449.43	0	10,146,449.43
Education and Training	7,779,086.60	0	7,779,086.60
Gender, Youths, Social Services and Sports	7,224,853.39	0	7,224,853.39
General Economics and Commerce Affairs			
Finance, Economic Planning and ICT	69,423,324.74	0	69,423,324.74
Trade, Tourism, Culture and Cooperative Development	21,556,918.19	0	21,556,918.19
Total	**507,713,632.85**		**507,713,632.85**

2.3 Sector Achievements In The Previous FY 2025/26

2.3.1. Agriculture and Rural Development Sector

The sector comprises of;

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

Agriculture, Livestock and Aquaculture Development
Key Achievements for FY 2025/2026

The Department of Agriculture contributed to improved food and nutrition security through targeted interventions aimed at increasing agricultural production, enhancing livestock productivity, promoting value addition and improving access to nutritious food.

To enhance crop productivity, the Department procured and distributed 17.84 tonnes of certified maize and bean seeds to farmers in Mukurweini Central and Chinga wards, as well as 10,000 avocado fruit tree seedlings to farmers in Kirimukuyu and Karatina wards. In promoting climate smart agriculture and strengthening farmers resilience to climate change, 20 irrigation kits were provided to farmers in Aguthi Gaaki ward.

The department also supported initiatives aimed at improving crop productivity, access to agricultural inputs and value addition. Farmers in Dedan Kimathi ward were supported with one (1) fertilizer container depot to enhance access to subsidized fertilizer, while farmers in Kirimukuyu ward received value addition equipment. In addition, three tea buying centers, that is, Thiotaini, Thuta and Wagatu in Dedan Kimathi ward, were renovated to improve the efficiency of tea marketing and handling.

In livestock development, farmers across the county were supported with 53,333 one month old improved chicks, while 99.04 tonnes of livestock feed raw materials were distributed to farmers in Mweiga and Gatarakwa wards. To strengthen livestock disease prevention and control, vaccines worth 7.5 million was procured, enabling the vaccination of 46,957 animals. Furthermore, 10,403 animals were inseminated through the Artificial Insemination (AI) programme, contributing to improved livestock breeds and productivity.

Dairy value addition was further strengthened through the provision of 130 milk cans to farmers in Mweiga and Dedan Kimathi wards and the installation of one milk cooler in Dedan Kimathi ward. These interventions, together with livestock vaccination and breeding services, contributed to improved dairy production and value addition. and enhanced livestock health through vaccination and breeding services.

Overall, the department's interventions contributed to increased food availability and diversity, improved household livelihoods and enhanced resilience of farmers.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Crop Management						
Objective: To increase crop production and productivity						
Outcome: Food and nutrition security						
Crop production and management	Certified seeds provided	Tonnes of certified seeds	10.9	17.5	17.84	
	Seedlings Provided	Number of seedlings	55,000	10,000	10,000	
	Increased area under irrigation	No. of irrigation kits procured	0	20	20	
	Increased access to subsidized fertilizer	Number of fertilizer depots established	0	1	1	
Value addition and Marketing	Tea buying center renovated	Number of tea buying centers	1	3	3	
Programme Name: General administration, policy, and planning						
Objective: Create enabling working environment						
Outcome: Improved service delivery and productivity						
Institutional transformation and management	Improved working environment (Crop Management)	No. of office blocks renovated	0	1	2	
	Office furnishing (Livestock Production)	No of offices furnished	4	2	3	
	Improved working environment (Livestock Production)	No. of ablution blocks constructed	0	1	1	
Programme Name: Veterinary services Development						
Objective: To enhance animal welfare, disease prevention and control						
Outcome: Improved animal health and production						
Animal Disease prevention and control	Animal diseases controlled	Number of animals vaccinated	40,921	70,000	46,957	Farmers were misinformed thus low interest in the service

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieved	*Remarks
Animal Breeding	Improved breeds and AI services	Number of animals inseminated	10,388	7,000	10,403	Affected by shortage of Nitrogen in the Country
	Livestock traceability	Number of animals tagged with ANITRACs	0	6,500	0	Tags procured but not delivered
Veterinary Public Health Services	Safe animal products for human consumption	No of Slaughter houses inspected and licensed	58	58	58	
Programme Name: Livestock production						
Objective: To promote Livestock Production						
Outcome: Improved livelihoods and household incomes						
Value addition and marketing	Dairy and value addition equipment procured and distributed	No. of milk cans procured	0	130	130	
		No. of milk coolers installed	0	1	1	
Livestock production and management	Chicks procured	No. of chicks procured	40,909	53,300	53,333	
	Improved chicken breed	No. of chicken hatcheries equipped and operationalized	0	1	1	
	Increased productivity	No. of zero grazing unit constructed	0	1	1	
	Assorted livestock feed raw materials procured and distributed	Tons of assorted livestock feed raw materials procured and distributed	80	95	99.04	
Programme Name: Agricultural Training and Mechanization						
Objective: To provide quality agricultural training services and facilities						
Outcome: Enhanced agriculture development						
Agricultural diversification	Improved Training Facilities	No. of Dining halls renovated	0	1	1	
		No of ablution blocks renovated	0	1	1	

Water, Environment and Climate Change
Key Achievements for FY 2025/2026

The Water Resource Management Programme aimed to increase access to adequate, affordable, safe and clean water across Nyeri County. During the period, 23 kilometres of water pipelines were procured and delivered to various community water projects, contributing to increased water distribution and access. Water supply infrastructure was further improved through the drilling of two boreholes and the equipping, rehabilitation and solarization of 10 boreholes, bringing the total number of boreholes supported to 12.

Water storage capacity was enhanced through the distribution of 68 plastic water tanks to various learning institutions and health facilities and the construction of one masonry water tank. In addition, one emergency embankment was constructed to strengthen water storage and management. The Department also procured one terametre machine to support technical assessment and management of water infrastructure. Overall, these interventions contributed to improved access to reliable and safe water for communities and public institutions.

The Environmental Planning, Management and Conservation Programme focused on promoting sustainable environmental management and ensuring a clean, healthy and safe environment. The Department enhanced environmental awareness through the celebration of World Wetlands Day and World Water Day, with other environmental days, including World Environment Day and Mazingira Day, planned for celebration.

Environmental conservation was strengthened through the rehabilitation of one riparian zone in Tetu, contributing to the protection and restoration of water ecosystems. The Department also undertook 22 Environmental Impact Assessments and Environmental Audits, exceeding the annual target of 15. In addition, one youth training on green growth was conducted to equip young people with knowledge and skills in sustainable environmental practices. These interventions contributed to increased environmental awareness and strengthened efforts towards sustainable management and conservation of natural resources.

The Forest Conservation and Management Programme aimed to promote the sustainable use and management of forest resources and improve forest cover across the county. Through agroforestry interventions, the Department procured, distributed and supported the planting of 3,730 tree seedlings against a target of 12,600. The initiative contributed to increased tree planting and promotion of agroforestry practices among beneficiaries, supporting environmental conservation, soil protection and improved ecosystem resilience.

The Climate Change Programme focused on enhancing climate change mitigation and adaptation measures and strengthening climate resilience among communities. During the period, significant progress was made in the adoption of climate-smart technologies and development of climate-resilient infrastructure. Five solar coffee dryers were constructed to optimize coffee production and reduce reliance on conventional drying methods. In addition, two boreholes were drilled and equipped, while four existing boreholes were rehabilitated, improving access to water and strengthening resilience to climate-related water challenges.

Water infrastructure was further enhanced through the construction of three water intakes, development of four springs, and installation of 70 water harvesting structures. The Department also established seven tree nurseries to support tree growing and environmental conservation and constructed two water reservoir tanks to improve water storage capacity.

A total of 15 kilometres of water pipelines were distributed against a target of 23 kilometres. The lower achievement was attributed to fluctuating market prices of materials and delays in material production. Overall, the programme interventions contributed to improved water security, adoption of climate-smart agricultural technologies, enhanced environmental conservation and increased resilience of communities to the impacts of climate change.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Water Development and Management						
Objective: Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation						
Outcome: Increased adequate, affordable, safe, and clean water.						
Water infrastructure and services	Increased water distribution in Nyeri county	No. of KM of pipes procured and delivered No. of additional water consumers realized	76.7	23	23	23 KMs of pipes have been procured and delivered to various community water projects
	Drilled and operational boreholes	No. of boreholes drilled rehabilitated or equipped with renewable energy sources No. of boreholes operational	6	12	12	2 No. boreholes were drilled, 10No. boreholes equipped and rehabilitated and solarized

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Storage tanks constructed	No. of tanks constructed/ rehabilitated	3	1	1	1 No. masonry tank was constructed
		No. of plastic tanks procured Amount of water stored for use during the peak demand period	70	68	68	68 No. plastic water tanks were distributed to various learning institutions and health facilities
	Rehabilitated and desilted dams	No. of dams constructed or rehabilitated	1	1	2	1 No. emergency embankment was constructed
	Machinery procured	No. of machines procured	0	1	1	1No terameter
Programme Name: Environmental Planning, Management and Conservation						
Objective: To promote sustainable use and management of the environment						
Outcome: A clean, healthy, and safe environment						
Environmental, planning, management, and conservation	Celebrated environmental days	No. of environmental days celebrated	4	6	4	World Wetlands Day and World Water Day celebrated; World Environmental Day to be celebrated Mazingira day
	Riparian zones conserved	No. of riparian zones conserved	0	1	1	1 No. of riparian zone rehabilitated in Tetu
	Environmental Impact Assessment and Environmental Audits	No. of EIAs/ EAs done	33	15	22	EIAs services were procured.
	Youth trained on Green growth	No. of trainings undertaken	1	1	1	The youth training was done.
Programme Name: Forest Conservation and Management						
Objective: To promote sustainable use and management of forest resources						
Outcome: Improved Forest management and conservation						
Forest Management	Increased county tree cover	No. of tree seedlings procured, distributed and planted	14,200	12,600	3,730	3,730 tree seedlings procured, distributed and planted.
Programme Name: Climate Change						
Objective: To enhance climate change mitigation and adaptation measures						
Outcome: Increase climate change resilience						
Climate change governance, financing, and management	Optimized coffee production through adoption of climate adapt technology	No. of coffee solar dryers constructed	3	5	5	Done
	Borehole drilled and equipped	No. of boreholes drilled	-	2	2	Done
	Intake and pipelines constructed	No. of intakes constructed	0	3	3	Done
	Spring development	No. of springs developed	7	4	4	Done
	Tree nursery establishment	No. of tree nurseries established	0	7	7	Done
	Water pipeline distribution	No. of kms	76	23	15	Fluctuating market prices of goods and delays in material production
	Rehabilitation of boreholes	No. of boreholes rehabilitated	0	4	4	Done
	Installed water harvesting infrastructure	No. of water harvesting structures installed	70	70	70	Done
	Constructed water reservoir Tanks	No. of water reservoir Tanks constructed	0	2	2	Done

2.3.2. Public Administration Sector

The sector comprises of;

a) Office of the Governor and Deputy Governor

b) Office of the County Secretary
c) Office of the County Attorney
d) County Public Service Board
e) County Public Service Management

Executive Office of the Governor and Deputy Governor
Key Achievements for FY 2025/2026

The construction work at the Governor's Residence achieved the planned 100% target, with all ongoing works completed as planned. Similarly, the installation of office blinds at the Governor's and Deputy Governor's offices, procurement of cameras and communication equipment, and supply and delivery of laptops all achieved 100% completion, demonstrating effective implementation of the planned activities. However, the procurement of furniture for the Governor's Residence recorded only 1% achievement against the planned 100%, mainly due to delays in the procurement process.

All 17 performance contracts were signed, representing 100% achievement and demonstrating full compliance by County departments and entities with performance contracting requirements. In addition, the Knowledge Management (KM) survey report and the Change Management Plan were completed as planned, each achieving 100% of their respective targets. These outputs are expected to strengthen knowledge management practices, facilitate effective organizational change and enhance overall service delivery within the County Government.

Citizen engagement activities recorded 295 engagements against a target of 300, representing approximately 98.3% achievement. The slight shortfall was attributed to budgetary constraints, which affected the implementation of some planned engagement activities.

Under Succession Management, staff professional development recorded the promotion of 4 staff against a target of 10, representing 40% achievement. There is therefore a need to strengthen follow-up on staff development and promotion processes to ensure that eligible staff are considered and the outstanding target is progressively addressed.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Office of the Governor and Deputy Governor						
Programme Name: Governance and legal affairs.						
Objective: Enhance good governance						
Outcome: Strengthened statutory compliance and an informed citizenry						
Citizen engagement	Engaged Citizen	Number of engagements held	-	300	295	
Programme Name: Administration and public service management.						
Objective: Create a good organizational culture within the county public service.						
Outcome: An efficient workforce						
Improvement of work environment	Construction of boundary walls, Cabro paving, landscaping at the Governor's Residence	% of completion	-	100%	0%	BQ preparation delayed the implementation of the projects
	Construction of Governor's Residence (Ongoing works)	% of completion	-	100%	100%	Ongoing works were completed

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Renovations of various Governments' buildings, Construction of boundary wall.	% of completion	-	100%	0%	BQ preparation delayed the implementation of the projects
	Office Blinds for Governor's office and Deputy Governor's Office	% of Installed Blinds	-	100%	100%	Blinds were installed
	Purchase of furniture for the Governor's Residence	% of procured furniture	-	100%	1%	Procurement process was delayed
	Purchase of cameras and other communication equipment	% of procured communication equipment	-	100%	100%	Communication equipment was procured
	Supply and delivery of laptops	Number of laptops procured	-	100%	100%	This was a settlement of a pending bill
Programme Name: Human Resource Management						
Objective: Ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service.						
Succession management	Staff professional development	Number of staff promoted	-	10	4	The department promoted 4 staff
Service delivery	17 signed PCs from county departments and entities	Number of signed performance contracts	-	17	17	All county departments and entities signed performance contracts
	Knowledge management (KM) survey report prepared	Number of survey reports prepared	-	1	1	The survey report will guide the development of KM report
	Prepared change management plan	Number of change management plans prepared	-	1	1	Plan was developed for enhanced service delivery

Office of the County Secretary

Key Achievements for FY 2025/2026

During the year under review, the Office provided overall stewardship and coordination of County performance and governance systems, contributing to improved coordination, accountability and service delivery. The Office organized 17 Executive Committee meetings and six staff training sessions, which included training of 220 County drivers, 42 Inspectorate officers on initial courses and leadership, induction of County Public Service Board members, and two retreats and training sessions for Sub-County and Ward Administrators.

The Office also coordinated 100 public participation forums and 30 civic education forums across the County, enhancing citizen engagement and participation in County governance. In addition, it effectively coordinated the preparation and management of Executive Committee business, strengthened systems for conducting meetings, and facilitated the implementation of recommendations arising from Executive Committee meetings.

Performance review forums for County Executives and Chief Officers were also organized to strengthen governance, performance management, policies and institutional strategies. The Office further facilitated the regulation, control and licensing of alcoholic drinks outlets, generating Kshs. 87 million in revenue. Other key achievements included coordinating the development of Community-

Led Project Management Committee Guidelines and completing Phase I of the staff parking area at the County Headquarters. Overall, these interventions contributed to strengthened governance, institutional capacity, citizen participation and effective County administration.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Administration and public service management.						
Objective: Create a good organizational culture within the county public service.						
Outcome: An efficient workforce						
Improvement of work environment	Staff parking area County HQ-Town hall upgraded	Number of parking areas	-	1	1	Staff parking completed
Programme Name: Governance and legal affairs.						
Objective: Enhance good governance.						
Outcome: Strengthened statutory compliance and an informed citizenry.						
Policy formulation and legislation	Policies formulated and developed	Number of policies developed	-	3	1	
	Implemented County Executive Committee Decisions	% of decisions implemented	-	100%	100%	
Citizen engagement	Public participation forums conducted	No. of public participation forums coordinated	-	80	100	
Programme Name: Human Resource Management						
Objective: Ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service.						
Succession management	Staff promoted	No. of staff promoted	-	30	1	
	Departmental staff trained	No. of staff trained	-	50	258	
	Departmental staff trained	Specialized Training-paramilitary training for inspectorate officers	-	110	42	
Service Delivery	Procure working and ceremonial uniforms and protective gear	No of inspectorate uniform set	-	130	95	79 working uniforms and 16 ceremonial uniforms

Office of the County Attorney

Key Achievements for FY 2025/2026

The Office of the County Attorney focused on enhancing good governance, statutory compliance and citizen awareness. During financial year 2025/26, the office provided legal support to County departments and other stakeholders by issuing 25 legal advisories, representing 100% achievement of the planned target. The office also achieved 100% performance in drafting and reviewing contracts, Memoranda of Understanding (MOUs) and other agreements. In dispute and grievance management, 24 litigation matters were concluded against a target of 50, with increased internal uptake and management of litigation matters.

For human resource management, the focus was on enhancing employee productivity and customer service through staff development and succession management. Two officers were trained at the Kenya School of Government (KSG) against a target of five, while continuous sensitization of officers across departments was undertaken to strengthen capacity and improve service delivery.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Governance and legal affairs.						

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Objective: Enhance good governance.						
Outcome: Strengthened statutory compliance and an informed citizenry.						
Policy Formulation and Legislation	Policies and legislations developed	Number of legislations and policies drafted	-	3	25	Noted significant rise in legislation by the Departments and other National Government stakeholders
	Legal advisories issued	Percentage of advisories issued to county departments upon request	Continuous	100%	100%	The OCA issued 25 advisories in the period under review.
	Drafted contracts, MOUs and agreements	Number of contracts drafted and/or reviewed	Continuous	100%	100%	The OCA drafted contracts and MOUs
		Number of MOUs and other agreements drafted and/or reviewed	Continuous	100%	100%	The OCA drafted contracts and MOUs
Dispute and grievance management	Resolved disputes	Number of litigation matters concluded	25	50	24	The OCA has increased uptake of litigation matters internally
Programme Name: Human Resource Management						
Objective: Ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service.						
Succession management	Trained staff	Number of staff trained	1	5	2	Two officers were trained at KSG level and officers engage in continuous sensitisation for departments.

County Public Service Board

Key Achievements for FY 2025/2026

During the year under review, the County Public Service Board undertook several key interventions to strengthen human resource management and ensure effective delivery of its constitutional mandate. A new County Public Service Board was constituted in March 2026, ensuring continuity in the management and oversight of the County Public Service.

The Board, in collaboration with the department of County Public Service Management and state department of public service, undertook a Skills Gap Analysis in September 2025 to identify existing and required competencies necessary for effective implementation of the CIDP 2023–2027. It also developed an Employment Equity Plan and Affirmative Action Plan to promote fairness, equal opportunity, diversity and inclusion within the County Public Service. The plans provided a structured framework for identifying and addressing existing disparities in employment, particularly in relation to gender, persons with disabilities, ethnic diversity, marginalized groups and other underrepresented categories.

The Board also undertook refurbishment of its offices, with the project achieving approximately 56% completion with a budget allocation of Kshs. 6,000,000. The remaining work is scheduled for completion in the subsequent financial year.

To recognize performance and support staff motivation, retention and succession planning, 285 officers were promoted within the common establishment. In addition, the Board redesignated, harmonized and integrated 61 employees comprising 35 from the National Government, 7 from defunct local authority and 19 seconded library staff into the mainstream public service.

Despite budgetary constraints, the Board approved training for 26 officers to enhance their skills, knowledge and competencies. The Board also undertook recruitment of County Public Service employees to address critical staffing gaps, strengthen departmental capacity and ensure the availability of specialized skills required for effective service delivery.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Human Resource Management						
Objective: Ensure an efficient, effective, and responsive public service.						
Outcome: Enhanced employee productivity and customer service.						
Succession Management	Trained Staff	No. of Staff	600	800	435	Limited financial resources
	Promoted Staff	No. of Staff	389	1200	346	
	Staff/Interns recruited	No. of Staff	99	100	132	The Board recruited new employees as well as replaced the employees who had exited County Public Service
		No. of Interns	200	200	200	
	Skills Gap Analysis	No. of reports prepared and updated	1	1	1	
	Workload Analysis	No. of reports prepared and updated	1	1	0	Limited resources
	Approved Scheme of Service	No. of Schemes of Service	2	2	0	Limited resources
	Updated Staff Establishment	No. of Staff	1	1	1	
Service Delivery innovation	Automated service delivery processes	No. of processes automated	2	3	0	Limited resources
Programme Name: Administration and public service management.						
Objective: Create a good organizational culture within the county public service.						
Outcome: An efficient workforce.						
Improvement of work environment	Office equipment provided	No. of offices equipped	8	8	8	
	Office Furniture provided	No. of offices furnished	8	8	8	
	Motor vehicle purchased	No. of motor vehicle	1	1	0	Limited resources

County Assembly

Key Achievements for FY 2025/2026

The General Oversight, Legislation and Representation Programme focused on strengthening good governance through effective legislation, oversight and representation. During the period under review, the planned construction of boundary walls, cabro paving and landscaping at the Speaker's Residence was completed, achieving 100% of the target. Similarly, the refurbishment of non-residential buildings achieved 100% completion.

The County Assembly also recorded progress in its legislative and oversight functions, with 70% of targeted Bills passed, 75% of planned motions approved, and 90% of planned committee meetings held. Overall, the programme contributed to strengthened legislative processes, oversight and representation, thereby supporting effective governance and service delivery within the County.

Table 13: Summary of County Assembly programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: General oversight, legislation, and representation						
Objective: To enhance the good governance service.						
Outcome: Improved legislation, representation, and oversight. citizenry. citizenry.						
Administration, Planning and support services.	Construction of boundary walls, Cabro paving, Landscaping at the Speaker's Residence	No. of residences	-	1	1	
	Refurbishment of non-residential buildings	Percentage of refurbishment	-	100%	100%	
	Bills passed.	% of bills passed.	100%	100%	100%	
	Motions Approved	% of motions approved	100%	100%	100%	
	Committee meetings held.	% of planned meetings held	100%	100%	90%	

County Public Service Management

Key Achievements for FY 2025/2026

The Department of County Public Service Management remained focused on strengthening public service delivery through effective human resource management, capacity building, performance improvement, asset management and enhanced access to information and services. During the year under review, the Department successfully managed the sixth batch of its internship programme, recruiting 200 interns, of whom 186 reported and completed the programme. It also conducted induction programmes for newly recruited staff and facilitated various capacity-building initiatives to enhance staff skills, competencies and well-being.

The Department ensured effective management of staff medical and Group Life insurance, final benefits, payroll and statutory obligations, while human resource matters were addressed through the County Human Resource Advisory Committee and implementation of decisions of the County Public Service Board. Human resource records management was also strengthened through improved recording, integration and activation of employee data within County systems. In addition, training equipment, including a projector, camera and public address system, was procured to support staff development programmes.

Significant improvements were also made to block C office infrastructure and accessibility, including repairs and renovations, storm-water management, washroom upgrades, security improvements and installation of a lift to enhance accessibility at the County Headquarters. Access ramps were also constructed at Block C and the County Headquarters, while improved internet connectivity was installed to support efficient service delivery.

Overall, the Department's interventions strengthened human resource management, staff capacity, workplace infrastructure and institutional efficiency, providing a strong foundation for improved public service delivery in the subsequent financial year.

Table 14: Summary of County Public Service Management programmes achievements

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Programme Name: Human Resource Management						
Objective: Ensure an efficient, effective, and responsive public service						
Outcome: Enhanced employee productivity and customer service.						
Succession management	Coordination and management of terminal benefits	Updated pensions and gratuity deduction record	100%	100%	100%	Pension and gratuity computations were undertaken and completed for eligible officers and forwarded to the Finance Department for onward submission to the relevant pension and gratuity schemes. Processing is undertaken on a continuous basis.
	Human Resource Advisory and Implementation	CHRAC Recommendations and resolutions	4 meetings	4 meetings	4 meetings	Four CHRAC meetings were held and recommendations arising from the meetings were considered and implemented. The Committee continued to provide advisory support on human resource management and employee relations matters.
	Induction of Newly Recruited Staff	Number of trainings held	1 training	1 training	1 training	One induction programme was successfully conducted for newly recruited staff. The programme enhanced staff understanding of the County Government structure, HR policies and procedures, public service values, ethics, customer care and employee obligations
	Management of medical and insurance coverage	Updated staff list under medical and insurance schemes	3,947 Staff	3,980 staff	3,980 staff	New staff details forwarded for inclusion. Budget enhancement required in supplementary estimates to cover May–July 2025 recruits
	Stakeholder engagement on emerging medical and insurance issues	Number of engagement meetings held	1 meeting	1 meeting	1 meeting	Liaison with service providers maintained through the County's insurance agent.
	Training Needs Assessment (TNA) guidelines	Development of the County TNA guidelines	N/A	1 TNA guidelines	1 TNA guidelines report	TNA conducted; implementation of findings needed to bridge identified skills gaps.
	Capacity Building through Training	Percentage of targeted staff trained	100%	100%	100%	Training conducted in partnership with IHRM and other stakeholders like Britam, LAPFUND and CPF. Additional budget support needed for training
	Internship Program Management	Number of interns recruited	200 Interns	200	186	The County Recruited a total of 200 interns. Of these, 186 interns reported, inducted

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
						and placed in various County departments. The interns were supported to gain practical work experience and enhance their employability skills. Of these, 179 successfully completed the program.
	Infrastructure Improvements	Infrastructural work undertaken	100%	100%	100%	Planned infrastructural improvement activities were undertaken and completed as scheduled, contributing to an improved working environment and enhanced efficiency in service delivery.
	County Payroll Management	Timely processing of the payroll	100%	100%	100%	County payrolls were processed and salaries paid within the stipulated timelines. Continuous payroll verification and data-cleaning activities are being undertaken to enhance payroll integrity, accuracy and compliance.
	Human Resource Records Management	Safe custody of Employee records	100%	100%	100%	Employee records were maintained and safeguarded to facilitate efficient retrieval, accountability and decision-making. Continued digitization and integration of HR records is recommended to strengthen records management and reduce reliance on manual records.
	Compliance with Statutory Obligations	Timely statutory deduction	100%	100%	100%	Statutory deductions were processed and remitted within the prescribed timelines. Continuous reconciliation and monitoring are undertaken to ensure compliance with statutory requirements and minimize cases of penalties or discrepancies

2.3.3. General Economic Commerce Affairs Sector

The sector comprises of;

a) Finance, Economic Planning and ICT

b) Trade, Tourism, Culture and Cooperative Development.

Finance, Economic Planning and ICT

Key Achievements for FY 2025/2026

During the FY 2025/26, the department successfully prepared and submitted all 4 targeted financial reports on time, ensuring 100% compliance with rules and regulations. Auditing services were also effectively executed with 4 reports submitted to the audit committee as planned.

In economic planning and management, the department met all its targets, producing eight planning and policy documents and submitting all budget and M&E reports on time. In recognition of this performance, the County was ranked second overall at the launch of the County Budget and Transparency Survey 2025, on account of the comprehensiveness of its documents and the availability and timeliness of their publication.

The ICT subsector continued to support service delivery countywide through user support, and maintenance of the ICT Infrastructure. Under revenue mobilization, the department targeted to implement strategies aimed at realization of Ksh. 800 million in revenue collection but managed to coordinate collection of Ksh. 746.51 million, achieving approximately 93.31 per cent of the goal.

Table 13: Summary of Finance, Economic Planning and ICT programmes achievement

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Programme Name: Public Finance management						
Objective: Promote prudent utilization of public fund						
Outcome: Improved management of public funds						
Financial management and utilization	Financial reports prepared	Number of reports		4	4	The financial reports are prepared and submitted on time
	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented		100%	100%	The quarterly targets have been met
Auditing services	Prudent utilization of resources	No. of reports to audit committee		4	4	
Programme Name: Economic planning and management						
Objective: To enhance management and utilization of resources						
Outcome: Improved planning, monitoring and evaluation						
Participatory planning and budgeting	Effective management of the budget process	Percentage of reports produced on time		1	1	
	Production of planning and policy documents	No. of planning documents and policies produced		8	8	Policy documents due have been prepared and submitted
	Effective management of the budget process	Percentage of reports produced on time		1	1	
Monitoring and Evaluation	Timely M&E reports	Percentage of reports produced on time		1	1	All reports due have been prepared and submitted
Programme Name: ICT Management						
Objective: To increase ICT development and adoption.						
Outcome: Enhanced service delivery						
ICT infrastructure and services	Reliable broadband internet connected	Improvement in internet bandwidth		1	1	
Programme Name: Revenue Mobilization and management						
Objective: Enhance mobilization of resources						
Outcome: Increased revenues						
Revenue collection	Coordination of revenue collection across the County	Collection of 800M		800M	746.51	
	Effective and efficient delivery of services	Level of implementation of the Citizens Service delivery charter and level of customer satisfaction		1	1	

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
General Administration	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time		1	0.9	Delayed due to procurement challenges occasioned by the new e-gp system.

Trade, Tourism, Culture and Cooperative Development
Key Achievements for FY 2025/2026
General administration and policy development and Implementation

During the expenditure period, the Department enhanced the capacity of Cooperative and Trade Officers through training conducted in partnership with the Cooperative University of Kenya. It also improved working conditions for officers by purchasing ten (10) laptops, an office desktop and a printer, and completed the construction of a storage facility at Ruringu Trade Office.

Trade Development

In the expenditure period, the Department continued to implement the Nyeri County Enterprise Development Fund Act, which facilitated affordable financing for small and medium businesses in Nyeri County with a total portfolio of Ksh 100,086,376. The Fund directly benefited 294 traders during the period, enabling them to access the financial support their enterprises needed.

The Department also made significant progress in improving the business environment for traders through infrastructure projects that enhanced market access and hygiene standards. New stalls were constructed at Gitunduti Market (Phase 2) and at Kaharo Market to accommodate more traders, while Phase 3 of Nairutia Market and Phase 2 of the Karatina Market Hub were completed, the latter including the installation of prepaid electricity meters to promote energy efficiency and individual billing. A feed-mixing store was built at Ihwagi to support local agribusiness, and sanitation was improved through the construction of a pit latrine at Ithekahuno Market and an ablution block at Thuguma and Karogoto Market. Altogether 1,522 traders were allocated space, and the Department continued to upgrade markets by providing better roofing and floors, solar lighting and water. These investments reflect its ongoing commitment to a supportive and modernised trading environment for small and medium enterprises.

The Department promoted trade, investment and local businesses through participation in trade fairs and exhibitions. At the Devolution Conference the county showcased its achievements in agriculture and tourism, as well as advances in technology-driven industries such as semiconductor manufacturing. The Department further facilitated 36 exhibitors to take part in the Central Kenya Agricultural Society of Kenya (ASK) show, the Devolution Conference and the Nyeri Culture Festival, providing valuable platforms for market exposure, networking and business linkages.

In enhancing consumer protection and fair-trade practices, the Weights and Measures Unit, whose mandate flows from Article 46 and the Fourth Schedule of the Constitution of Kenya, tested and verified 8,977 weighing and measuring instruments used in trade and issued 2,617 Certificates of Verification for all verified and stamped equipment. Despite budget constraints, the Unit collected Ksh 4,704,629 in fees charged for weights and measures services. It visited at least 213 trading centres for annual stamping and verification, and conducted market surveillance in a further 45 trading centres to spot-check equipment at traders' benches and confirm compliance with fair-trade legislation.

The Department also continued construction of the County Aggregation and Industrial Park (CAIP). This high-impact project is expected to transform the county's industrial landscape by promoting the aggregation and value addition of agricultural produce, and it will enhance market access, support local processing and accelerate industrial development across the county.

Tourism Development

Through tourism development, the Department held the 7th Annual Cultural and Tourism Festival, which attracted approximately 6,000 participants, 56 exhibitors and about 2,000 contestants, and gave youth, men and women from across the county a platform to showcase their talents and innovations in the creative arts. The Department also marked World Tourism Day to celebrate tourism and peace, using the occasion to promote local tourism sites and grow the number of domestic and international visitors, and it trained 65 members of Community Based Tourism Organizations together with 15 members of staff.

Culture and Arts

During the expenditure period the Department organised auditions for innovations and talents, which attracted approximately 60 innovations and 500 talents. It also trained 40 young film makers in film production, skills development and monetisation.

Co-operative Development

During the expenditure period the Department organised and held the Ushirika Day celebrations, which were attended by over 700 participants drawn from the 213 active cooperative societies, alongside the cooperative leaders' forum and the Central Kenya ASK show, held in collaboration with the Central Region ASK Show Committee. The Department also registered 14 new cooperative societies aimed at promoting economic empowerment, improving access to financial and marketing opportunities, and encouraging collective investment in key sectors such as agriculture, trade and services.

Cooperative infrastructure was modernised and sub-county offices renovated during the same period. Consultancy services were procured to train and build the capacity of cooperative leadership, staff and management in order to strengthen corporate governance, and 500 participants were trained in governance and financial literacy. The training focused on leadership skills, transparency, financial management and accountability within cooperative societies so as to support sustainable growth and effective service delivery. To enhance compliance with the cooperative Act, the Department carried out audits of 60 cooperative societies.

In collaboration with the Department of Agriculture, through the National Agricultural Value Chain Development Project (NAVCDP), the Department provided grants amounting to KSh 29,000,000 to twelve (12) cooperative societies to strengthen their operations, raise productivity and improve their capacity to serve members. Five (5) marketing cooperative societies were supported with storage facilities and value-addition infrastructure to improve post-harvest handling, reduce losses, raise product quality and strengthen market access for farmers, and the project further supported the automation of over 20 cooperative societies. Working with the Department of Environment, the Department also implemented the construction of coffee solar dryers under the FLOCCA Project to support sustainable coffee production, improve post-harvest handling and enhance the quality and value of coffee produced by cooperative societies. The dryers were installed in four (4) societies: Iriaini FCS, New Gikaru FCS, Rugi FCS and Ruthaka FCS.

Table 14: Summary of Trade, Tourism, Culture and Cooperative Development programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Trade Development and Regulation						
Objective: To spur trade and economic growth						
Outcome: Improved business environment						
General Administration	Officers Trained	Number of Officers trained		6	5	The Department experienced Budgetary constraints and was not able to train 1 officer
	Laptops Desktops And Printers Procured	Number of Laptops desktops and printers procured		10 Laptops 1 Desktop and 1 printer	10 laptops and 1desk top and 1 printer procured to date.	Improved working conditions, ICT capacity, reporting and administrative efficiency.
	Storage Facility Constructed	Storage facility constructed		1	1	Improved storage of departmental records, materials and equipment.
Industrial and Enterprise Development	EDF portfolio Value Grown	Value of Enterprise Development Fund portfolio		78,000,000	100,086,376	Continued implementation of the Fund has expanded access to affordable business financing.
	Traders/Businesses Financed	Number of traders/businesses financed		235	294	Financing supported enterprise growth, working capital requirements and investment by SMEs.
	Develop a County Aggregation and Industrial Park	County Aggregation and Industrial Park developed		1	1	The project is expected to strengthen aggregation, processing, value addition, market access and industrial development upon completion.
Fair Trade Practices	Weighing and measuring equipment tested and verified	Number of Weighing and measuring equipment tested and verified		8,977	8,977	Consumer protection and compliance with fair-trade requirements.
	Certificates of verification issued	Number of Certificates of verification issued		2,500	2,617	Increased compliance of stamped equipment used in trade.
	Revenue collected from weights and measures services	Amount of Revenue collected from weights and measures services		3,700,000	4,704,629	Revenue was generated despite budgetary and operational constraints.
	Trading centres visited for annual stamping and verification	No. of Trading centres visited for annual stamping and verification		211	213	Expanded compliance monitoring across the County.
Trade Infrastructure and Development	Markets Constructed and Renovated	Number of markets constructed and renovated		8 market to be renovated and 2 to be constructed	Constructed 9 new markets and renovated 3	Increased availability of organized trading spaces and improved market access for traders.

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	**Planned**	**Achieved**	
	Exhibitors facilitated to participate in trade fairs and exhibitions	Number of Exhibitors facilitated to participate in trade fairs and exhibitions		30	36	Improved market exposure, networking, product promotion and business linkages.
	Traders allocated stalls/trading spaces	No. Traders allocated stalls/trading spaces		1,500	1,522	Increased access to formal trading opportunities and organized market spaces.
Programme Name: Co-operative development						
Objective: To strengthen the Cooperative Movement						
Outcome: A strong and vibrant cooperative movement						
Co-operative development and management	Ushirika Day celebrations held	No. of Ushirika Day celebrations held		1	1	Promoted stakeholder engagement, awareness and collaboration within the co-operative movement.
	Mobilise participant to attend Ushirika Day	No. of Participants attending Ushirika Day		700	700	Demonstrated strong participation by co-operative stakeholders.
	New co-operative societies registered	No. of New co-operative societies registered		5	14	Increased opportunities for collective investment, financing, marketing and economic empowerment. This increased because of NAVCDP
	Co-operative infrastructure modernized	No. of Co-operative infrastructure modernized		2	2	Improved working environment and decentralized delivery of co-operative services.
	Co-operative leaders, staff and management trained	No. of Co-operative leaders, staff and management trained		500	500	Training strengthened leadership, transparency, accountability and financial management.
	Co-operative societies audited	No. of Co-operative societies audited		40	60	Enhanced compliance with the Co-operative Societies Act, financial reporting and accountability requirements.
	Co-operative societies receiving grants	No. of Co-operative societies receiving grants		12	12	Planned beneficiaries were supported to improve productivity and operational capacity.
	Marketing co-operatives supported with feed storage and Coffee value-addition infrastructure	No. of Marketing co-operatives supported with feed storage and Coffee value-addition infrastructure		5	5	Infrastructure is expected to reduce post-harvest losses, improve product quality and enhance market access.
	Co-operative societies automated	No.of Co-operative societies automated		30	20	Automation improved records management, operational efficiency, accountability and member services.
	Co-operative societies supported with coffee solar dryers	No. of Co-operative societies supported with coffee solar dryers		4	4	The intervention supports climate-resilient coffee production, improved drying, better post-harvest handling and enhancement of coffee quality.
Programme Name: Tourism promotion and development						

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Objective: To develop, preserve and promote sustainable tourism						
Outcome: Increased Tourism activities						
Tourism Development	Annual Tourism and Cultural Festival held	No. Annual Tourism and Cultural Festival held		1	1	The annual event strengthened cultural tourism, destination marketing and creative industry development.
	Community-Based Tourism Organization members train	No. of Community-Based Tourism Organization members trained		80	80	Enhanced capacity for community participation in tourism development and tourism product management
Programme Name: Culture and Arts Development						
Objective: To harness arts talent and improve arts infrastructure						
Outcome: Increased competitiveness in arts and entertainment activities						
Arts and talent management	Innovations identified through auditions	No. of Innovations identified through auditions		50	60	Supported identification and promotion of local creativity and innovation.
	Talents identified through auditions	No. of Talents identified through auditions		400	500	Expanded opportunities for talent identification and development.
	Youth filmmakers trained	No. of Youth filmmakers trained		40	40	Strengthened employability, entrepreneurship and income-generation opportunities within the creative economy.

2.3.4. Infrastructure, Energy, Rural and Urban Development Sector

The sector comprises of;

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

Roads, Public Works, Infrastructure and Energy

Key Achievements for FY 2025/2026

During FY 2025/26, the department achieved significant progress in infrastructure development and maintenance. 100% of buildings and other public works were designed and supervised for construction and maintenance. The department also upgraded 94 km of roads to gravel standard and opened 22 km of new roads, improving accessibility and connectivity across the county. In addition, 0.840 km of roads were upgraded to concrete pavement standard, while one (1) non-residential building was refurbished.

The department further enhanced public lighting infrastructure through the installation of 423 standalone streetlights and maintenance of 331 standalone streetlights. In addition, two (2) high-mast floodlights were maintained, contributing to improved visibility, safety and security in public spaces.

Table 15: Summary of Roads, Public Works, Infrastructure and Energy programmes achievements

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline	Planned	Achieved	Remarks
Programme Name: Roads and transport management						
Objective: To develop a sustainable and climate resilient infrastructure and transport network						
Outcome: Improved connectivity						
Upgrading of Roads	Roads upgraded	Number of kms tarmacked		10	0.84	
		Number of kms graveled		360	94	
		Number of kms opened		25	22	
	Specialized machinery acquired	Number of machineries		1	1	
	Non-motorized traffic	Number of Kms		3		
	Offices refurbished	Number of Offices		1 Office Block	1	
	Parking bays marked	Number of parking bays mapped		50	0	
Construction of bus parks	Bus Parks constructed	Number of bus parks constructed		100	0	
Construction of bridges	Bridges and Culverts constructed	Number of bridges		8	4	
Programme Name: Energy Provision and Management						
Objective: To provide reliable, affordable, and sustainable energy						
Outcome: : Improved access to energy						
Renewable and non-renewable energy	Streetlights Installed	Number of Installations		200	425	
	Maintenance of Streetlights	Number of Streetlights		400	331	
	Transformers Installed	Number of Transformers		4	0	
	Biogas Installed	Number of Installations		10	5	

Lands, Physical Planning and Urban Development

Key Achievements for FY 2025/2026

During FY 2025/26, the department made significant progress in advancing tenure regularization and sustainable spatial planning in historic colonial settlements. Three (3) Local Physical and Land Use Development Plans for Waraza, Gitegi and Ihwa were submitted to the County Assembly for approval. The department also resolved land disputes affecting six (6) villages, namely Gitunduti, Ngorano, Ruthagati, Iruri, Ichamara and Itundu, through local dispute resolution mechanisms, thereby safeguarding community interests and avoiding potential litigation costs.

The department undertook fieldwork in five (5) colonial villages, namely Gathaithi, Mathaithi, Munungaini, Mutathini and Muthinga, involving stakeholder consultations and spatial data collection. This provided a basis for inclusive spatial planning that incorporates community priorities and supports the preparation of subsequent development plans.

The department also initiated processes to secure tenure for key public facilities, including Nyeri County Referral Hospital, Nyeri County Assembly, Mt. Kenya Hospital, and the Governors' and Speakers' residences, among others. Boundary surveys were undertaken to re-establish uncertain boundaries and address encroachment on public land, including access roads, ECDE centres and stadia. In addition, five (5) county residential units were maintained and repaired.

Under the Kenya Informal Settlements Improvement Project (KISIP II), the department substantially completed infrastructure development in five (5) informal settlements. Works included road tarmacking, water reticulation, sewer connections, drainage improvements, access stairs, high-mast lighting, ablution facilities and installation of skip bins. The interventions benefited Chorongi, Kiamwathi, Ihwagi, Mweiga and Kiawara settlements, with improved access roads, water services, sanitation, drainage and solid waste management infrastructure.

Table 16: Summary of Lands, Physical Planning and Urban Development programmes achievements

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Programme Name: Housing development						
Objective: To promote access to quality, affordable and decent housing						
Outcome: Improved standards of living.						
Affordable Housing	Repaired and maintained county units	Number of county units maintained	50	5	5	Minor repairs and maintenance undertaken
Programme Name: Infrastructure management						
Objective: To develop a sustainable and climate resilient infrastructure						
Outcome: Safety, Sanitation, and Social Equity						
Infrastructure upgrading under the KISIP II	Installed dumpsters	Number of dumpsters installed	0	10	0	The project has been substantially completed for partial handover.
	Constructed roads	Number of Kms completed	0	2.34	2.34	
	Water reticulated	% of completion of water reticulation	80	100	100	
	Water consumer connection	Number of consumers connected with water	0	586	0	
	Sewer connections	Number of sewer connection undertaken	0	350	0	
	Installed Elevated steel tank	% of completion of the elevated water tank	76	100	100	
	Installed High Masts	% of completion of the high mast	94	100%	98%	
	Concrete lined drain	Number of metres concrete lined	0	700		
Programme Name: Land use planning and management						
Objective: To promote sustainable land use						
Outcome: Harmonious land use						
Land Use Policy, Planning and Management	Approved development control policies/regulations	No. of land use policies/regulations enacted.	0	4	3	Nyeri County Physical and Land Use Planning Bill, Valuation for Rating Bill has been forwarded for adoption by

Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
						the County Assembly. County Land Management Bill is at validation stage awaiting approval.
	Acquisition of modern survey hardware, software, and geospatial data layers	No. of purchased hardware	0	3	0	Budgetary constraints.
		No. of purchased software	0	2	0	
		Geospatial data layers	0	5	0	
	Local Physical and Land Use Development Plans	Number of Local Physical and Land Use Development Plans prepared	25	10	3	Preparation of the Plans did not progress to the anticipated stage of approval due to unresolved land disputes and pending compensation matters. These challenges have hindered the preparation of the earmarked plans and disrupted the planned timelines for the projects. This shortfall underscores the need for strengthened dispute resolution and compensation frameworks to ensure that future planning initiatives proceed as scheduled and achieve the intended outcomes.
	Surveying and demarcation of Country Forests	No. of Country Forests	0	9	3	FAO/EU, under the Digital Land Governance Programme (DGLP) partially supported the programme.

Solid Waste Management

Key Achievements for FY 2025/2026

During FY 2025/26, the Department of Solid Waste Management implemented key initiatives to improve waste management efficiency, environmental cleanliness and sustainability. The department collected and disposed of approximately 30,875 tonnes of solid waste, undertook street sweeping, cleaning of public spaces, removal of litter and illegal dumping, unclogging of drains, and bush clearing along streets and public areas. The department also procured 600 assorted workshop tools, spares and small equipment and provided personal protective and safety equipment to all departmental staff.

Under the waste recovery and circular economy programme, the department, in partnership with various stakeholders, facilitated the collection and recovery of approximately 540 tonnes of glass bottles and packaging materials through waste segregation initiatives. In partnership with the WEEE Centre, approximately 2,966.77 tonnes of electronic waste was collected. The department also facilitated the installation of 19 colour-coded litter bins in major trading centres through private sector sponsorship. In addition, approximately 150 tonnes of organic waste was diverted to composting, while a further 50 tonnes was converted into organic fertilizer and biogas, promoting resource recovery and a circular economy.

The department strengthened dumpsite management through regular pushing and compaction of waste at disposal sites and improved infrastructure at Gikeu and Karindundu dumpsites. Key interventions included completion of a perimeter wall, construction of an ablution block and repair of the dumpsite gate at Gikeu, as well as installation of an elevated water tank and water reticulation infrastructure to support fire management and completion of a carwash facility at Karindundu. The department also deployed 24/7 contracted security guards at the disposal sites.
The department further enhanced public participation and environmental awareness by conducting and participating in 12 clean-up and community sensitization campaigns, 144 waste segregation awareness forums and 30 community engagement forums. These initiatives strengthened community participation in proper waste management, environmental conservation and adoption of sustainable waste disposal practices.

Table 17: Summary of Solid Waste Management programme achievements

Sub programme	Key Output	Key Performance	Targets			Remarks
		Indicator	Baseline	Planned	Achieved	
Programme Name: Solid Waste Management						
Objective: To Achieve Sustainable Solid Waste Management						
Outcome: Clean And Healthy Environment						
	Improved dumpsite facilities	No. of dumpsites managed	4	4	3	Narumoru dumpsite is currently inaccessible due to political interference in the solid waste disposal site. The department, with the support of various stakeholders, is seeking a reliable and sustainable solution.
		No. of disposal sites with security guards	4	2	2	The remaining disposal sites await acquisition of ownership documents
		No. of phytoremediation plants grown	100	300	600	Successfully planted to control pollution to the environment
		No. of dumpsites with floodlights installed	4	4	2	The remaining disposal site awaits acquisition of ownership documents
		No. of ablution blocks constructed at Gikeu dumpsite	1	1	1	Project was successfully delivered.

Sub programme	Key Output	Key Performance	Targets			Remarks
		Indicator	Baseline	Planned	Achieved	
		Construction of elevated water tank with supporting water reticulation infrastructure and water connection	1	1	1	The installation of the tank and water connection was done.
		Provision of a carwash facility	1	1	1	Electrical work was completed, and Kenya Power is in the process of powering both the carwash and the adjacent facilities.
		Construction of Drainage at Gikeu Dumpsite	1	1	0	The project has been terminated on mutual consent due to challenges in the acquisition of access and ease of movement on the private land the drainage was to pass through
		Completion of Perimeter Wall, at Gikeu Dumpsite (Phase 2)	1	1	1	A well-secured dumpsite
		Construction of an ablution block with cloakrooms	1	1	1	Project was successfully delivered.
	Well-managed and clean environment	No of tonnes collected and disposed	28,000	30,000	30,875	Smooth fuel supply plus proper coordination with private waste collectors facilitated waste management services
		No. of staff issued with assorted workshop tools	174	174	174	All sanitation staff have been equipped with appropriate working tools to carry out waste management operations
		No. of Sanitation staff issued with appropriate PPEs	174	174	174	All sanitation staff have been equipped with appropriate PPEs for safety while carrying out waste management operations
		No. environmental awareness campaign carried out	12	12	12	The department carried out cleanup exercises on monthly basis and participated in environmental awareness campaigns organized by other stakeholders and partners
	Circular economy in waste management	Tonnage of waste recycled	600	1,000	3,716	The department, in collaboration with partners, collected approximately 2,966.77 tonnes of E-Waste, 550 tonnes of glass bottles and packaging material and 200 tonnes of organic waste

Nyeri Municipality

Key Achievements for FY 2025/2026

During FY 2025/26, Nyeri Municipality made significant progress in improving urban infrastructure and connectivity. The Municipality graded and gravelled 7.6 km of access roads, upgraded 0.4 km of roads to bitumen standard, and rehabilitated and maintained 0.75 km of storm water drainage systems within the Nyeri Town CBD. In addition, three (3) bridges were rehabilitated and maintained, while culverts were installed to improve connectivity, drainage and accessibility within the Municipality.

In solid waste management, the Municipality collected and disposed of approximately 11,049 tonnes of solid waste. To strengthen waste collection and disposal services, 15 skip bins were procured, while 13 existing skip bins were repaired and maintained, contributing to improved cleanliness and environmental management within the Municipality.

The Municipality also strengthened institutional capacity through staff and board capacity building and equipping of the municipal office. Key policy and planning achievements included the review of the Solid Waste Management Policy and Plan, development of the Nyeri Municipality Risk Management Policy and preparation of the Nyeri Municipality Urban Risk Profile. In addition, the review of the Nyeri Municipality Integrated Strategic Urban Development Plan (ISUDP) 2014–2034 is ongoing to incorporate emerging urban development priorities and climate change resilience and mitigation measures.

Table 18: Summary of Nyeri Municipality programme achievements

Programme: Municipal Administration Services						
Objective: To enhance basic infrastructure for effective service delivery.						
Outcome: Improved service delivery						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Grading, gravelling and upgrading of roads	Roads graded, gravelled and upgraded	No. of kms	6.98	7	11	One project is ongoing
Installation of Bridges and culverts	Bridges and culverts Installed	No.	-	2	1	One project is ongoing
Rehabilitation and maintenance of drainages	Drainage channels rehabilitated	No. of Kms	-	0.7	0.75	One project is ongoing
Waste Collection & Disposal	Waste Collected	No. Tons	10075	12000	11049	Day to day activities are ongoing as scheduled
Purchase of Skip bins	Skip bins purchased	No.	16	15	15	Complete
Repair of Skip Bins	Repaired Skip Bins	No.	-	13	13	Complete
Purchase of supervision vehicle	Vehicle purchased	No.	-	1	1	Complete

2.3.5. Social Services Sector

The sector comprises of;

a) Health Services

b) Education and Training

c) Gender, Youths, Social Services and Sports

Health Services

Key Achievements for FY 2025/2026

During FY 2025/26, the Department of Health Services strengthened leadership, governance and coordination across the health sector. Hospital Management Boards and Health Facility Management Committees remained functional, with new members inducted in April 2026 and selected committees trained on financial management in May 2026. The Nyeri County Health Services Fund Board continued to provide oversight on planning, financing and accountability and conducted supportive supervision. The Department also maintained coordination structures at county, sub-county, hospital, facility and community levels, prepared FY 2026/27 Annual Work Plans aligned to the CIDP and relevant sector plans, and strengthened engagement with development partners, including Amref Health Africa, PATH, JICA, Financing Alliance for Health and Jacaranda Health.

Health service delivery was strengthened through operationalisation of Primary Care Networks, which improved linkages between community, primary care and referral services. Specialist services were expanded through introduction of endoscopy at Nyeri County Referral Hospital, while laboratory services were strengthened at Ihururu and Naromoru Level 4 Hospitals. Preventive services were enhanced through immunisation outreaches, health education and screening for non-communicable diseases. Specialist doctors also conducted outreach and in-reach clinics, including mental health clinics in selected rural health centres. During the period, 72.6 per cent of pregnant women attended at least four ANC visits, outpatient attendance stood at 2,402,813 and admissions at 50,110. A total of 1,187 staff were screened during wellness clinics, nine ambulances were operational, 25 drivers trained on emergency vehicle operations, 128 of 133 facilities onboarded onto Tiberbu HMIS, and 162 research proposals reviewed and approved. The Department strengthened mental health and staff wellness through appointment of a dedicated mental health coordinator, three staff debriefing sessions and sensitisation of officers from eight county departments. A staff mental health and wellness survey was also conducted in collaboration with the Office of the County Secretary. In March 2026, wellness clinics were conducted across all eight sub-counties, where 1,187 staff were screened for non-communicable diseases and other health risks.

Maternal and newborn health interventions were strengthened through implementation of Maternal and Perinatal Death Surveillance and Response, with 34 weekly meetings held by the reporting period to review cases, analyse data and identify actions for improving outcomes. Daily reporting of key maternal and neonatal indicators also improved real-time monitoring and identification of service delivery gaps.

Emergency medical services were strengthened through continued operation of the ambulance command centre and nine operational ambulances serving hospitals, rural facilities and underserved sub-counties, including Kieni West and Tetu. Twenty-five drivers were trained on the Emergency Vehicle Operators Course, while five per cent of the Health Services Fund was allocated to ambulance services. During the quarter, KSh. 7.2 million was received to support fuel, maintenance, oxygen and personnel allowances.

The County maintained an active Public Health Emergency Operations Centre to coordinate disease and event-based surveillance and responses to public health threats, including COVID-19 and Mpox.

The Centre also coordinated preparedness for Ebola Virus Disease outbreaks reported in Uganda and the Democratic Republic of Congo.

The health sector received KSh. 3.1 billion from the County budget, representing 33 per cent of the total County budget. The funds supported staff recruitment, procurement of essential medicines and non-pharmaceutical supplies worth KSh. 104 million, and development projects amounting to KSh. 239 million. Construction of Wamagana Level 4 Hospital and the Mukurweini Hospital outpatient block was also commissioned. By 31 May 2026, the Nyeri Health Services Fund had collected KSh. 1,421,121,902, including KSh. 502,873,978 from pending insurance claims. Social Health Authority registration reached 72.2 per cent by May 2026, while development partners continued to provide technical and financial support to priority health programmes.

Human resource capacity was strengthened through recruitment of 106 staff, bringing the total health workforce to 1,852 by June 2026. The Department also retained 2,510 Community Health Promoters and continued to address critical staffing gaps through recruitment, capacity building, Continuous Medical Education and in-service training. Specialist human resources were strengthened and services better distributed, improving access to specialised care, including mental health and internal medicine services.

Availability of health products and technologies improved through an annual allocation of KSh. 100 million for health commodities, supplemented by the Health Services Fund. Hospitals allocated at least 35 per cent of their budgets to health commodities, with KSh. 41,521,477 spent during the financial year. No stock-outs of critical commodities were reported at county referral facilities, although TAF-LD availability remained a challenge at national level. The Department diversified procurement sources and procured various medical devices and equipment, while donated and underutilised equipment was redistributed to facilities with identified needs.

The Department strengthened monitoring, evaluation and health information systems through rollout of Tiberbu HMIS, with 128 of 133 facilities onboarded. Social health insurance coverage reached 75 per cent, placing Nyeri fifth nationally. HIV services were integrated within facilities, while quarterly support supervision and data review meetings were conducted to improve service delivery, data quality and evidence-based decision-making.

Significant progress was recorded in health infrastructure development, including continued construction of Tetu Level 4 Hospital at Wamagana, completion and operationalisation of the Accident and Emergency block at Karatina County Hospital, and progress on the Mukurweini Sub-County Hospital outpatient block. Other interventions included completion of Phase II of the Othaya Level 4 Hospital theatre, construction of a radiology block and blood bank at Mt Kenya Hospital, and various construction, renovation and equipping works across dispensaries and health centres. The Karatina maternity and newborn unit and Naromoru maternity unit were also completed under VAMED projects, while construction of the Nyeri County Referral Hospital medico-surgical block commenced following site handover.

Research and innovation continued to support evidence-based health planning and service improvement. By May 2026, 162 research proposals had been reviewed and approved, while departmental officers participated in national health conferences to disseminate their work. The Department also collaborated with the U.S. CDC, Amref Health Africa and RTI on studies covering

HIV services, neonatal and childhood mortality, and early detection of breast and cervical cancers. Engagement with Kirinyaga University was further initiated to strengthen the research capacity of county officers in research methods, data management, programme evaluation, scientific writing and knowledge translation.

Table 19: Summary of Health Services programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: General Administration, Planning and Policy						
Objective: To Strengthen health systems, general logistical and other support						
Outcome: Efficient and effective public service						
Heath systems planning and development	Appraisal of HRH	Staff appraised		1,793	1,793	Done
	Staff recruitment	Staff recruited		97	97	Done
	Transition of LVCT staff to CDC CHMT project at Kieni east sub-county	Number transitioned		45	45	Done
	Procurement of commodities in 131 health facilities	Number of Health facilities provided with commodities		133	133	Done
	Maintenance of medical equipment in 5 hospitals	Service contract signed in hospitals		5	7	Done
	Conduct quarter support supervision in hospital and rural health facilities	Quarterly support supervision		4	4	Done
	Development of departmental AWP 2026/2027.	Number of AWP developed		1	1	Done
	Number of IPC teams in 6 County hospitals;3Private and 3 FBOs Strengthened through mentorship	IPC meetings		11	12	Done
Programme Name: Preventive and Promotive Services						
Objective: Reduce incidence of preventable diseases						
Outcome: Increased life expectancy						
Reproductive Health and Family planning Services	Ensure availability of family planning commodities	Commodities provided		100%	100%	Continuous activity
	Provide monthly Air time for facility phone for RMNCAH defaulter tracing and follow-ups	No. of Airtime procured		12	12	Done
	Quarterly Maternal and neonatal mortality audit meetings at county level	No. of Audits meetings done		4	4	Done
	Bi-Annual County performance Review (APRs) meeting by CHMT&SCHMT	No. of APRs done		1	1	Done
	Conduct maternity open days in 10 selected facilities with low uptake of skilled deliveries; Tea	No. of Open days conducted		10	10	Done
	Conduct Quarterly EMNOC meeting.	No. of Mentorship meetings done		4	4	Done under CDC project and Jacaranda health
	Annual Reproductive health (RH) Performance review meeting	No. of Review meetings held		1	1	Not done due to inadequate funding

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	Train 40 HCWs on RMH continuum of care	No. of HCW trained		40	40	Done under CDC Project
Non-communicable disease Control and Prevention	Proportion of Health facilities providing immunization services	% of immunizing facilities		133	133	Done
	Vitamin A supplementation for children	% Reached		82%	71%	Commodity shortages
	Malezi bora outreach in (Oct and May)	Number		1	1	done in Q2
	Sensitize staff on how to suspect notifiable conditions in order to improve on the index of suspicion to notifiable diseases	Number of staff sensitized		30	30	Done
	Sample collections e.g., for measles, Mpox	Number of samples collected		100%	100%	Done
	Train M&E team on research methods and scientific writing	Number trained		18	11	Done
	Holding virtual quarterly surveillance meetings	Number trained		4	4	Done
	Proportion of Disease surveillance weekly report compiled and submitted by sub-counties	% of reporting units reporting		100%	100%	Done
Communicable Disease Prevention and Control	Training of HCW on ART guidelines	HCW trained		101	101	Done
	Training on revised HIV tools	HCW trained		305	305	Trained in September under CDC
	Set annual targets for HTS providers	Target setting meeting		1	1	Done
	Reduce stock out of TB Commodities	% of service delivery points supplied with TB drugs		100	100	Done
	Advocacy, Communication, and Social Mobilization	Health promotion sessions		1	1	Done
	Train HCW on NCDs	HCW trained		200	283	Done
	Number of clients screened for cervical cancer and treated	Number screened		13587	14,765	Done
Community Health and Outreach Services	Conduct Medical examination outreaches for food handlers	No. of examinations in 8 sub counties		8	8	Done
	Community led total sanitation. Trigger 3 villages per subcounty	Villages triggered		32	0	Not Done due to inadequate funds
	Train the HCWs on effects of indoor air pollution	Number sensitized		40	0	Not Done
	Food and water quality controls	Quarterly food and water sampling reports		1	1	Done
	Conduct health education in schools, at community level and in health facilities on the importance	Number of schools reached		100%	100%	Done

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
	and benefits of deworming					
	Proportion of school going children dewormed in school twice per year	Proportion children dewormed in schools		100%	100%	Done
	To conduct dialogue days	Dialogue days		251	251	Done
	To roll out ECHIS in all 251 CHUs	CHVs trained		251	251	Done
	Conduct Quarterly community screening for blood sugar and blood pressure	Community Units conducting screening exercises		251	251	Done
Programme Name: Curative and Rehabilitative Services						
Objective: Provide quality clinical and emergency services and referrals						
Outcome: Improved access to and quality of health care						
Clinical Services & rehabilitation	Quarterly meeting of commodity security committee to review rational distribution and accountability for commodities	Report		4	4	Done
	Proportion of Hospitals with laboratory reagents, Medicines, Non pharms.	Proportion of facilities supplied with medical supplies		100%	100%	Supplies provided
	Provide blood in hospitals	Proportion of facilities supplied with blood		100%	100%	Done
	Opening inpatient ward at Naromoru Hospital	Number operationalized		1	1	Done
	Proportion of RHF with laboratory reagents, Medicines, Non pharms	Proportion of RHF with medical supplies		100%	100%	Continuous activity

Education and Training
Key Achievements for FY 2025/2026

The Department of Education, Training, and Devolution implemented several programmes aimed at enhancing access to education, improving learning environments, and strengthening public service delivery.

There was a recorded commendable progress in the implementation of programmes under Early Childhood Development Education (ECDE) and Vocational Training Centres (VTCs), with approximately 75 percent of the overall planned targets achieved during the reporting period. Most of the targets relating to provision of education support services were fully achieved, demonstrating continued efforts to improve access to quality learning opportunities and enhance the learning environment across the County.

Under ECDE, substantial progress was made in improving learning infrastructure and supporting the provision of quality early childhood education. Infrastructural development achieved 82 percent of the planned target, covering the construction, renovation and fencing of ECDE facilities. In addition, teaching and learning materials were provided to all the targeted 428 ECDE centres, representing

100 percent achievement. These interventions contributed to improving the availability of essential learning facilities and materials, thereby creating a more conducive environment for early childhood learning and development.

Under VTCs, notable achievements were recorded in supporting trainees and strengthening the delivery of vocational training services. The Department achieved 100 percent of the targets for provision of examination materials, with all the targeted 10 VTC examination centres supported. VTC capitation also recorded full achievement, with 2,133 trainees benefiting against a target of 1,000, representing performance above the planned target. However, infrastructural development recorded 20 percent achievement during the reporting period, with workshop construction and renovation works at some centres still ongoing. Overall, the interventions strengthened access to vocational training, supported trainees to undertake examinations, and enhanced the capacity of VTCs to provide skills development opportunities.

Table 20: Summary of Education and Training programmes achievements

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Vocational Training Centers Development						
Objective: To equip the trainees with pre-requisite skills for employability						
Outcome: Improved technical skills						
Youth Training Services.	Effectiveness And Efficiency in Education and Training	Number of workshops constructed or renovated	6	5	6	2 are ongoing
		Number of VTC Exam centers provided	10	10	10	Target achieved
		Number of trainees benefiting	1000	1000	2133	Target achieved
Programme Name: Early Childhood Development						
Objective: To provide quality education and a conducive learning environment						
Outcome: Enhanced basic literacy						
Early Childhood Management	Holistic Child Development and Education	Number of centers provided with teaching and learning materials	428	428	428	Target achieved
	Infrastructural development	Number of classroom and Toilets constructed, renovated or fencing	58	11	26	56 ECDE projects are ongoing

Gender, Youth and Social Services

Key Achievements for FY 2025/2026

During FY 2025/2026, the Department of Youth and Social Services implemented a range of programmes aimed at enhancing social protection, youth empowerment, gender inclusion, sports development, access to information, and disaster risk management. The Department recorded notable achievements in supporting vulnerable groups, promoting youth and gender participation, strengthening community services, developing sports, and enhancing the County's capacity to respond to emergencies.

In social welfare and protection, the Department supported vulnerable and affected households through the distribution of over 1,500 iron sheets to families affected by fires, while approximately 240 vulnerable households received food and non-food relief to address immediate welfare needs. The Department also continued to support 69 orphaned and vulnerable children at Karatina Children's Home by providing essential care and facilitating access to education and other basic needs.

In youth and gender development, the Department successfully launched the Nyeri County Youth Summit, which brought together approximately 5,000 young people and provided a platform for youth engagement, participation and empowerment. A total of 142 special interest groups comprising women, youth and persons with disabilities received start-up kits and training to support their economic empowerment. The Department also conducted gender mentorship forums addressing issues including gender-based violence and drug abuse, while more than 1,800 boys and girls benefited from the dignity kit programme. In addition, quarterly Technical Working Group meetings involving 40 partners were held to promote gender equality and coordination, while two sign language interpreters were trained to enhance inclusivity and access to services for persons with hearing impairment.

In library services, the Department enhanced access to information and digital resources through the provision of information materials valued at KSh. 2 million, thereby enriching library collections for academic and personal development. Ten computers were also installed to promote digital literacy and improve access to ICT services, while uninterrupted internet connectivity enabled learners, researchers and community members to access online educational resources and other information services.

In sports development, the Department promoted sports as a means of youth engagement, empowerment, social inclusion and community cohesion. Support was provided to eight deaf athletes and eight players from the Nyeri Women's Deaf Basketball Team to participate in national athletics trials and team selection respectively, promoting inclusive participation and recognition of athletes with disabilities. The Department also supported local teams through the provision of sports uniforms and equipment and continued to improve sports infrastructure. The Governor's Cup was successfully implemented through a progressive ward, sub-county and county-level competition, attracting 146 volleyball teams and 177 football teams. Ward winners received sports uniforms and equipment, while county-level winners shared KSh. 1.54 million in cash prizes, promoting sporting talent and encouraging greater participation at the grassroots level.

In disaster risk management, the Department strengthened emergency preparedness and response across the County by responding to 386 recorded emergency incidents, including structural and wildland fires, road traffic accidents, drowning incidents, vehicle and gas-related emergencies, floods, and search and rescue operations. The operationalization of the County toll-free emergency line, 1549, enhanced communication and coordination between residents and emergency response teams. The Department also strengthened public awareness and prevention through sensitization programmes targeting schools, institutions, businesses and communities, covering fire prevention, evacuation procedures, fire extinguisher use, basic first aid, emergency preparedness and drowning prevention. Further, the acquisition of firefighting, rescue and personal protective equipment valued at over KSh. 1.5 million enhanced the County's capacity to undertake firefighting, technical rescue, vehicle extrication and other specialized emergency operations.

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

Sub Programme	Key Outputs	Key performance indicators		Targets		*Remarks
			Baseline	Planned	Achieved	
Programme Name: Social Welfare and Community Empowerment						
Objective: To Increase access to social welfare services and community empowerment opportunities						
Outcome: Improved Livelihood and Social well-being of the people						
Library Services	To attend professional body seminars, conferences, workshops, benchmarking, exchange programs and	No of staff trained and courses organized	28	25	4	Activities done

	refresher courses on library emerging trends					
	Acquisition of ICT equipment and materials -Install internet connectivity and relevant library management systems. -Subscription of e-resource materials. -Integrate county library records and other information materials	No of libraries and services digitized	4	4	10	Activities done
	Reading promotion activities	NO. of RPAs held/quarter .	2	4	2	
Library Services	To attend professional body seminars, conferences, workshops, benchmarking, exchange programs and refresher courses on library emerging trends	No of staff trained and courses organized	28	25	4	Activities done
Programme Name: Disaster Risk Management						
Objective: To prevent and mitigate against disasters and their effects						
Outcome: Reduced loss of lives and property						
Disaster prevention, protection, response, and mitigation	Installation CCTV for all Fire stations	No. fire stations installed with CCTV cameras	0	4	4	
	Purchase of DRM tools and equipment's for the 4 fire stations	No. of fire stations equipped	0	4	23	
	Construction, renovation and fabrication of DRM Facilities	No. of fire stations renovated/constructed	0	4	96.5	
	Awareness created	No. of awareness activities held	12	16	12	
	Psychosocial Support rendered	No. of counselling sessions	50	60	3	
	Servicing and Maintenance of the DRM response vehicle	No. DRM vehicles maintained	5	5	7	
	Purchase of fuel for the DRM response vehicles	No. of fuel liters purchased for the DRM response vehicles	7,000	10,000	5	
	Refurbished offices	No. of offices		8	5	
	Equipped Offices	No. of Equipped Offices		2	2	
Programme Name: Social Welfare and Community Empowerment						
Objective: To Increase access to social welfare services and community empowerment opportunities						
Outcome: Improved Livelihood and Social well-being of the people						
Social Welfare Management	Provision of basic needs- Karatina Children's Home	Provision of basic needs and education to vulnerable children at Karatina children's home	69	75	4M	
	Enhance Psychosocial Support and Child Development Karatina Children's Home	Provision of Enhanced Psychosocial Support and Child Development	3	6	300,000	
	Promote Recreation, Sports and Talent Development and other activities	Promotion of Recreation, Sports and Talent Development for the children overall well-being.	69	69	300,000	
	Enhance Food Security and Institutional Sustainability	Enhance Food Security and Institutional Sustainability through kitchen gardens and poultry keeping	69	69	300,000	
	Installation of CCTV	To facilitate the installation of CCTV	0	10	1M	
	Cabros and landscaping Project	To facilitate the installation of Cabros	0	1	3M	
	Installation of solar water heaters	Installation of solar water heaters	0	12	1M	
	Construction and equipping of modern office	To facilitate construction and equipping of a modern office	0	1	2M	

	Wellness centre	To facilitate installation of wellness Centre for both staff and the children	0	1	5M	
Social Welfare Management and Protection	Building's construction/renovation	No. of social halls	-	2	12	
	Psychosocial sessions offered	No. of psychosocial sessions	-	500	2.5	
	Vehicles acquired for responses	No. field vehicles purchased	-	2	16	
	Provision of safety and protection to the vulnerable children	No. of children admitted in the homes for safety and protection	65	70	2.0	
	Provision of basic and tertiary education to the vulnerable children	No. of children benefiting from school fees	65	70	4.4	
	Provision of healthcare, food and other items to the vulnerable children	No. of vulnerable children supported	65	70	3.5	
Social Economic Empowerment	Capacity Building on socio-economic empowerment opportunities conducted	No. of persons	2000	3500	7.0	
	Empowerment merchandise to affirmative action groups provided	No. of groups		800	200	
	Youth incubation centers established	No. of centers established		1	90	
Disability Services	Sensitization Forums on available opportunities	No. of sensitization Forums		6	3	
	Assistive devices and other supportive supplies provided	No. of persons	50	150	1.5	
	Empowerment equipment	No. of equipment		50	1.5	
Programme Name: Sports Development						
Objective: To harness sports talent and improve sports infrastructure						
Outcome: Increased competitiveness in sports and recreational activities						
Sports and talent management	Sports activities and competitions held	No. of sports activities and competitions held	4	6	15	
	Identification and nurturing of sports talent	No. of persons identified and nurtured	4000	4500	6	
	Sports management and collaborations	No. of forums held	3	4	2	
	Sports equipment and uniforms provided	No. of teams provided with sports equipment and uniforms	300	350	18	
	Sports officials trained	No. of sports officials trained	250	400	5	
	Sports and talent policies and legislation developed	No. of sports and talent policies and legislation developed	0	1	4	

2.4 Status Of Projects For FY 2025/26

The following table shows the status of projects earmarked for the Financial Year 2025/2026;

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
Office Of The Governor And Deputy Governor										
1	Construction of boundary walls, cabro pavings and landscaping	Countywide	Construction of boundary walls, cabro pavings and landscaping at the Governor's residence	100%	45%	20,000,000	19,799,999		0%	Early BQ Preparation
2	Construction of Governors Residence	Countywide	Construction of Governors Residence - Ongoing Works	100%	100%		200,001	197,536	Done	None
3	Renovations of various Governments' buildings	Countywide	Renovations of various Governments' buildings,Construction of boundary walls	100%	64%	5,500,000	3,500,000	-	0%	Early BQ preparation

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
4	Office Blinds	Countywide	Office Blinds for Governor's office and Deputy Governor's Office	100%	100%		774,752	774,752	Done	None
5	Purchase of furniture	Countywide	Purchase of furniture for the Governor's Residence	100%	1%		6,000,000	71,900	1%	Early BQ Preparation
6	Purchase of cameras and other communication equipments	Countywide	Purchase of cameras and other communication equipments	100%	100%	1,500,000	990,000	833,800	Done	None
7	Supply and delivery of Laptops	Countywide	Supply and delivery of Laptops-Pending Bills	100%	100%		510,000	510,000	Done	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	Upgrading for town hall staff parking area	100%	100%	3,500,000	1,500,000	1,499,544	Project Complete	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	Upgrading of System Software	100%	1%	10,000,000	15,000,000	177,780	1%	Fastracking the processes by the relevant innstitutions
10	Streetparking signages	Countywide	Streetparking signages	100%	100%	1,000,000	1,000,000	2,430,480	Complete	Fastracking the processes by the relevant innstitutions
11	Marking in Street Parking	Countywide	Marking in Street Parking	100%	100%	500,000	500,000	2,551,500	Complete	Fastracking the processes by the relevant innstitutions
12	Revenue mobilization activies	Countywide	Revenue mobilization activies	100%	0%	3,500,000	3,500,000	-	0%	Fastracking the processes by the relevant innstitutions
13	Office Renovation works-Ongoing	Countywide	Office Renovation works-Ongoing	100%	100%		426,758	623,199	Complete	Fastracking the processes by the relevant innstitutions
14	Purchase of motorbikes	Countywide	Purchase of motorbikes	100%	100%	1,000,000	1,000,000	828,000	Complete	Fastracking the processes by the relevant innstitutions
15	Upgrading of Internet Connectivity	Countywide	Upgrading of Internet Connectivity	100%	100%	4,049,590	4,049,590	4,049,590	Done	Fastracking the processes by the relevant innstitutions
			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	Countywide	Removal of asbestos in County Estates	100%	100%	500,000	500,000	-	Done	None
17	Survey and Titling of Colonial villages	Countywide	Ongoing Works Survey and Titling of Colonial villages	100%	38%	12,500,000	15,500,000	5,955,252	38%	Fast tracking of the procurement system. .
18	KISIP Phase II- Infrastructure development of Mweiga	Countywide	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara) Donor Funding	100%	72%		52,000,000		72%	Fast tracking of the procurement system. .
19	Survey, planning and beaconing of Kimunyuru Market	Gatarakwa	Survey, planning and beaconing of Kimunyuru Market	100%	0%		1,300,000		0%	None
20	Tambaya Colonial Village planning and survey	Mukurwe-ini West	Tambaya Colonial Village planning and survey	100%	0%		1,500,000		0%	None
21	Land Surveying	Gikondi	Land Surveying	100%	0%		1,500,000		0%	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	Countywide	Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	100%	100%	100,000,000	100,000,000	101,336,127	100%	Increase allocation

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
23	Medical Drugs, and other Non-pharms	Countywide	Medical Drugs, and other Non-pharms - Ongoing Works	100%	100%		3,499,150	3,499,150	100%	None
24	Supply and delivery of Hospital linen	Countywide	Supply and delivery of Hospital linen for Naromoru Hospital - Ongoing Works	100%	100%		629,450	629,450	100%	None
25	Phase 2 - Equipping	Countywide	Phase 2 - Equipping, networking and installation of HMIS to Health Facilities to enhance Revenue Collection and data management.	100%	45%	10,000,000	4,500,000	2,034,200	45%	Increase allocation
26	Decommissioning of the MRI equipment	Countywide	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	100%	34%	14,000,000	5,800,000	1,992,880	34%	None
Biochemistry equipment and electrolytes analyzer;3.2M										
27	Nyeri town H/centre	Countywide	Ongoing Works;Nyeri town H/centre	100%	100%		875,400	873,457	100%	None
28	Installation of CCTV Cameras @ Ihururu	Countywide	Installation of CCTV Cameras @ Ihururu	100%	100%		3,200,000	2,248,080	Done	None
29	Supply of medical equipment	Various Wards	For supply of medical equipment to various health facilities within the county.	100%	100%	10,000,000	4,000,000	4,712,620	Complete	Increase allocation
30	Supply and delivery of medical equipment	Countywide	Supply and delivery of medical equipment (Lot 1) - Ongoing Works	100%	95%		2,469,600	2,352,000	95%	None
31	Supply and delivery of medical equipment	Countywide	Supply and delivery of medical equipment (Lot 2) - Ongoing Works	100%	100%		3,145,800	2,796,323	Complete	None
32	Supply and delivery of Medical Equipment	Countywide	Supply and delivery of Medical Equipment - Ongoing Works	100%	100%		1,195,200	2,747,180	Complete	None
33	Supply and delivery of anesthetic analyzer	Countywide	Supply and delivery of anesthetic analyzer - Ongoing Works	100%	100%		2,995,450	2,846,850	Complete	None
34	Supply and delivery of various medical equipment	Countywide	Supply and delivery of various medical equipment - Ongoing Works	100%	91%		2,491,730	2,271,640	91%	None
35	Supply and delivery of Medical Equipment	Countywide	Supply and delivery of Medical Equipment - Ongoing Works	100%	0%		1,726,650		0%	None
36	Hospitals ICT and Computer Hardware	Countywide	Hospitals ICT and Computer Hardware	100%	41%		3,500,000	1,419,290	0%	None
37	Conducting environmental impact assessment	Countywide	Conducting environmental impact assessment; development of hospital master plans and processing Title deeds for various facilities.	100%	100%	2,000,000	2,000,000	2,016,249	Done	None
38	Conducting environmental impact assessment	Countywide	Conducting environmental impact assessment for various health projects - Ongoing Works	100%	100%		995,500		Done	None
			Total			**136,000,000**	**143,023,930**	**133,775,496**		
County Referral Hospital										
39	Refurbishment of the Oncology Unit	Rware	Refurbishment of the Oncology Unit at Nyeri County Referral Hospital. - Ongoing Works	100%	100%	15,323,510	4,881,228	4,816,116	Complete	None
40	Roof Repairs	Rware	Proposed Roof Repairs at Nyeri County Referral Hospital - Ongoing Works	100%	100%	13,000,000	3,196,859	3,146,211	Complete	None
41	Equipping various units	Rware	For equipping various units at Nyeri Referral Hospital	100%	100%		8,000,000	7,037,950	Complete	None
			Total			**28,323,510**	**16,078,087**	**15,000,277**		

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Karatina Hospital										
42	Refurbishment of various buildings	Karatina	Refurbishment of various buildings at Karatina Hospital.	100%	0%	6,000,000	6,000,000	-	0%	None
43	Supply & Installation of ICU & Renal Equipment	Karatina	For supply & Installation of ICU & Renal Equipment at Karatina Hospital.	100%	100%	6,000,000	6,000,000	6,543,080	Complete	None
			Total			**12,000,000**	**12,000,000**	**6,543,080**		
Mukurwe-ini Hospital										
44	OPD Block	Mukurwe-ini	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1. - Ongoing Works	100%	40%	2,576,490	12,576,490	12,576,400	40%	Increase allocation to complete the remaining phase.
			Total			**2,576,490**	**12,576,490**	**12,576,400**		
Othaya Hospital										
45	Completion of a theater	Othaya	Completion of a theater at Othaya level 4 hospital - Phase 2.	100%	100%	2,900,000	2,900,000	2,170,859	Complete	None
46	Ablution Block and lamp		Ablution Block and lamp at Othaya level 1V Hospital - Phase 2 - Ongoing Works	100%	100%		1,018,114	1,017,976	100%	None
47	Construction of theatre		Construction of theatre at Othaya level 4 hospital - Ongoing Works	100%	0%		2,173,723		0%	None
48	Construction of kitchen		Construction of kitchen at Othaya Sub County Hospital - Ongoing Works	100%	0%		857,391		0%	None
49	Refurbishment of Non-Residential Buildings	Countywide	Refurbishment of Non-Residential Buildings at Othaya Hospital.	100%	0%	2,000,000	2,000,000	-	0%	None
50	Renovation Works of Kitchen	Countywide	Renovation Works of Kitchen at Othaya Subcounty Hospital	100%	100%		1,033,456	1,033,270	100%	none
51	Supply & installation of medical and dental equipment	Countywide	For supply & installation of medical and dental equipment at Othaya hospital.	100%	0%	3,000,000	3,000,000	-	0%	None
			Total			**7,900,000**	**12,982,684**	**4,222,105**		
Mt. Kenya Hospital										
52	Construction of a radiology block and blood bank building	Countywide	Construction of a radiology block and blood bank building at Mt. Kenya Hospital to improve on amenity service delivery.	100%	0%	10,000,000	6,846,911	-	0%	None
53	Construction of perimeter wall and gate	Countywide	Proposed Construction of perimeter wall and gate at Mt. Kenya Hospital phase I - ongoing Works	100%	100%		1,996,325	3,097,628	Complete	None
54	Transformer House	Countywide	Proposed Transformer House at Mt. Kenya Hospital - Ongoing Works	100%	0%		1,156,764		0%	None
55	Refurbishment of buildings	Countywide	Refurbishment of buildings at Mt. Kenya Hospital.	100%	0%	2,000,000	2,000,000	-	0%	None
56	Rehabilitation works	Countywide	Proposed rehabilitation works at mt. kenya hospita (Drivers call house & relocation of generator cage.) - Ongoing Works	100%	0%		930,387		0%	None
			Total			**12,000,000**	**12,930,387**	**3,097,628**		
			Tetu Level IV Hospital					-		
57	Completion of Wamagana Level 4	Wamagana	Completion of Wamagana Level 4	100%	80%	15,000,000	20,000,000	19,325,687	80%	Increase allocation
			Total			**15,000,000**	**20,000,000**	**19,325,687**		
			Rural Health Facilities					-		
58	Completion of male ward	Endarasha Mwiyogo	Proposed completion of male ward at Endarasha Health Centre - Ongoing Works	100%	100%		2,998,855	2,974,553	100%	none

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59	Replacement of leaking asbestos roof	Various Wards	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	100%	0%	5,000,000	3,000,000	-	0%	None
60	Renovation works	Aguthi Gaaki	Renovation works at Kaigonde Dispensary	100%	100%		1,299,836	1,295,314	100%	none
61	Renovation works and extension	Gatitu/Muruguru	Proposed renovation works and extension at Gatitu Dispensary - Ongoing Works	100%	100%		1,999,770	1,999,760	Complete	none
62	Renovation Works	Kirimukuyu	Proposed Renovation Works at Ruthagati Dispensary - Ongoing Works	100%	100%		2,983,213	2,981,978	Complete	none
63	Renovation Works	Magutu	Proposed Renovation Works at Gatei Dispensary (Maternity) - Ongoing Works	100%	100%		1,131,803	1,101,194	Complete	none
64	Renovations Works	Naromoru / Kiamathaga	Proposed Renovations Works at Kiamathaga Dispensary - Ongoing Works	100%	100%		440,626	418,989	100%	none
65	Renovations Works	Mukurwe-ini West	Renovations Works at Tambaya Dispensary - Ongoing Works	100%	100%		1,990,270	1,986,732	100%	none
66	Conversion of staff Quarters	Chinga	Proposed Conversion of staff Quarters to Laboratory at Gaikuyu Dispensary - Ongoing Works	100%	100%		996,779	991,233	100%	none
67	Construction of staff Toilet,main building ,finishes and pavement	Chinga	Proposed construction of staff Toilet,main building ,finishes and pavement at Karuthi Dispesary - Phase 2 - Ongoing Works	100%	100%		1,326,092	1,321,210	100%	none
68	Fencing at Kariko Dispensary	Chinga	Proposed fencing at Kariko Dispensary - Ongoing Works	100%	100%		477,544	475,572	Complete	none
69	Toilet Block and chainlink	Countywide	Proposed Toilet Block and chainlink at Gitathini Dispensary Phase 11 - Ongoing Works	100%	100%		1,351,132	1,343,814	100%	none
70	Chainlink fencing and cabro paving	Dedan Kimathi	Chainlink fencing and cabro paving at Zaina Dispensary - Ongoing Works	100%	100%		2,115,691	2,080,093	100%	none
71	Construction of building-Gakawa Dispensary maternity	Gakawa	Construction of building-Gakawa Dispensary maternity - Ongoing Works	100%	100%		1,996,633	1,904,006	100%	none
72	Laboratory Block	Gatitu/Muruguru	Proposed Laboratory Block at Thunguma Dispenasry Phase 1 - Ongoing Works	100%	85%		1,999,510	1,693,275	85%	none
73	Construction of building-Miiri Dispensary	Iria-ini Mathira	Construction of building-Miiri Dispensary - Ongoing Works	100%	100%		1,000,000		100%	none
74	Construction of Mbiriri Dispensary Phase 11	Kabaru	Proposed Construction of Mbiriri Dispensary Phase 11 - Ongoing Works	100%	80%		1,669,997		80%	none
75	Construction of laboratory block	Karatina Town	Proposed Construction of laboratory block at Githima Dispensary - Ongoing Works	100%	85%		2,497,140	1,524,871	85%	none
76	Drugstore	Konyu	Proposed Drugstore at Karindundu Dispenasry - Phase 2- Ongoing Works	100%	100%		1,039,975	1,039,348	Complete	none
77	Completion of construction of Mutwewathi Dispensary	Mukurweini Central	Completion of construction of Mutwewathi Dispensary (Fabrication of windows & walling of the waiting bay)- Ongoing Works	100%	100%		396,952	361,421	Complete	none
78	Re-roofing works	Mukurweini Central	Re-roofing works at Ichagachiru Dispenasry-Ongoing Works	100%	100%		557,501	528,194	100%	none

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79	Construction of pit latrine	Mukurweini Central	Proposed Construction of pit latrine at Mutwe-wathi Dispensary- Ongoing Works	100%	100%		698,076	406,145	Complete	none
80	Concrete Worktops and Pit latrine	Mukurweini West	Proposed Concrete Worktops and Pit latrine at Gatura Dispensary- Ongoing Works	100%	100%		799,238	799,203	100%	none
81	Construction of an ablution Block- Kaheti Dispensary	Mukurwe-ini West	Construction of an ablution Block- Kaheti Dispensary - Ongoing Works	100%	100%		572,814	569,522	100%	none
82	Construction of Laboratory Kamburaini Dispensary	Naromoru / Kiamathaga	Proposed Construction of Laboratory Kamburaini Dispensary - Ongoing Works	100%	100%		1,269,716	1,247,940	100%	none
83	Ablution block and finishing works	Rugi	Ablution block and finishing works - Kangurwe Dispensary - Phase 3 - Ongoing Works	100%	100%		2,491,436	2,485,683	Complete	none
84	Construction of Septic Tank	Ruguru	Construction of Septic Tank at Ngorano Health Center - Phase 2 - Ongoing Works	100%	100%		590,593	470,252	Complete	none
85	Pit latrine	Konyu	Proposed pit latrine at Kiamabara Dispensary - Ongoing Works	100%	100%		695,408	661,792	Complete	None
86	Construction of Toilet Block	Ruguru	Proposed construction of Toilet Block at Iruri Dispensary - Ongoing Works	100%	100%		998,003	996,065	100%	none
87	Mwireri Dispensary	Mweiga	Mwireri Dispensary - Renovations	100%	0%		1,000,000		0%	None
88	Amboni Dispensary	Mweiga	Amboni Dispensary - Renovations	100%	100%		2,000,000	1,997,996	Complete	None
89	Renovation of dispensary	Dedan Kimathi	Renovation of dispensary	100%	0%		1,500,000		0%	None
90	Construction and Equipping of a Board room	Karima	Construction and Equipping of a Board room at Karima Dispensary	100%	0%	2,000,000	2,000,000	-	0%	None
91	Renovations and equipping of Chaka Health Centre	Thegu	Renovations and equipping of Chaka Health Centre	100%	0%	3,000,000	1,000,000	-	0%	None
92	Fencing of Gathehu Dispensary	Magutu	Fencing of Gathehu Dispensary	100%	0%	1,300,000	500,000	-	0%	None
93	Repairs and improvement of Ngorano Health Centre	Ruguru	Repairs and improvement of Ngorano Health Centre	100%	100%	600,000	2,000,000	1,934,174	Complete	None
94	Repairs, tiling, painting and toilets	Ruguru	Repairs, tiling, painting and toilets at Chieni Dispensary	100%	0%	2,000,000	2,000,000	-	0%	None
95	Construction of Gatina Laboratory	Konyu	Construction of Gatina Laboratory	100%	100%	3,000,000	3,000,000	2,251,148	Complete	None
96	Construction of ablution blocks and health facilities	Iria-ini mathira	Construction of ablution blocks and health facilities	100%	0%	500,000	2,000,000	-	0%	None
97	Construction of laundry area	Rware	Construction of laundry area at Nyeri Town Health Centre	100%	0%	2,000,000	1,000,000	-	0%	None
98	Construction of Laboratory block	Endarasha/Mwiyogo	Construction of Laboratory block at Kinyaiti Dispensary	100%	0%	1,000,000	2,000,000	-	0%	None
99	Construction and fencing of Honi Dispensary	Endarasha/Mwiyogo	construction and fencing of Honi Dispensary	100%	100%		2,000,000	1,492,131	Complete	None
100	Construction of a Laboratory	Kamakwa/Mukaro	Construction of a Laboratory at Kamuyu Dispensary	100%	0%		1,500,000		0%	None
101	Construction	Gatitu/Muruguru	Construction at Riamukurwe Dispensary	100%	0%		3,000,000		0%	None
102	Construction Staff Quarters	Chinga	Construction Staff Quarters at Ngaru Dispensary	100%	0%		3,000,000		0%	None
103	Construction of a maternity	Gatarakwa	Construction of a maternity with a toitet	100%	100%		5,000,000	4,281,061	Complete	None

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			and a sluice at Embaringo Health Centre							
104	Constructions	Gakawa	Constructions at Gathiuru Dispensary	100%	0%		2,000,000		0%	None
105	Completion of Mbiriri Dispensary	Kabaru	Completion of Mbiriri Dispensary	100%	0%		2,000,000		0%	None
106	Construction and Renovation of Mungaria Dispensary	Aguthi Gaaki	Construction and Renovation of Mungaria Dispensary	100%	0%		2,500,000		0%	None
107	Improvement of various dispensaries and health centres	Mahiga	Improvement of various dispensaries and health centres	100%	100%		3,000,000	2,483,618	Complete	None
108	Construction of a laboratory	Gikondi	Construction of a laboratory	100%	0%		1,500,000		0%	None
109	Construction of Ruring'u Dispensary	Ruring'u	Construction of Ruring'u Dispensary	100%	0%		5,000,000		0%	None
110	Installation & Commissioning of a 100KVA backup generator	Countywide	Installation & Commissioning of a 100KVA backup generator for Ihururu hospital	100%	77%		6,200,000	4,755,466	77%	None
111	Supply, installation & commissioning of an Incenerator	Countywide	Supply, installation & commissioning of an Incenerator at Naromoru Hospital, including housing.	100%	80%		6,000,000			None
112	Supply of office furniture and equipment	Countywide	For supply of office furniture and equipment for various health facilities.	100%	100%		1,000,000	997,140	Complete	None
113	Purchase of various medical equipment	Countywide	Purchase of various medical equipment for rural health facilities.	100%	100%		4,500,000	1,920,304	Complete	None
114	Equiping the male Ward	Endarasha/Mwiyogo	Equiping the male Ward at Endarasha dispensary	100%	100%		2,000,000		Complete	None
115	Provision of Laboratory Equipment	Naromoru Kiamathaga	Provision of Laboratory Equipment at various health centres	100%	100%		2,000,000	1,978,800	Complete	None
			Total			**20,400,000**	**113,584,603**	**57,749,997**		
			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	International days	Countywide	For International days, launch of disaster and risk management policy and countywide programs;	100%	100%	2,000,000	3,800,000	5,657,901	Complete	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	To conduct the Youth summit	100%	100%	3,500,000	3,500,000		Complete	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.
118	Merchandise	Aguthi Gaaki	Merchandise	100%	100%		3,000,000	72,196,930	Done	Fast track system migratioNoneccess
119	Merchandise	Dedan Kimathi	Merchandise	100%	100%	3,000,000	2,000,000		Done	Fast track system migratioNoneccess
120	Purchase of Merchandise	Endarasha	Purchase of Merchandise	100%	100%	3,000,000	3,000,000		Done	Fast track system migratioNoneccess
121	Merchandise Purchase of Merchandise	Gakawa	Merchandise Purchase of Merchandise	100%	100%	3,000,000	3,000,000		Done	Fast track system migratioNoneccess

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122	Purchase of posho mill and other empowerment equipment	Gatarakwa	Purchase of posho mill and other empowerment equipment	100%	100%	650,000	1,550,000		Done	Fast track system migratioNoneccess
123	Purchase of Umbrellas	Gatitu/Muruguru	Purchase of Umbrellas	100%	100%	500,000	500,000		Done	Fast track system migratioNoneccess
124	Merchandise	Gatitu/Muruguru	Merchandise; Purchase of tents and chairs	100%	100%	3,000,000	2,000,000		Done	Fast track system migratioNoneccess
125	Purchase of merchandise	Gikondi	Purchase of merchandise	100%	100%	1,000,000	1,000,000		Done	Fast track system migratioNoneccess
126	Purchase of merchandise	Iria-ini Mathira	Purchase of merchandise	100%	100%	8,000,000	2,700,000		Done	Fast track system migratioNoneccess
127	Purchase of merchandise	Kamakwa/Mukaro	purchase of merchandise for SHG and Welfare groups	100%	100%	1,900,000	1,900,000		Done	Fast track system migratioNoneccess
128	Purchase of merchandise	Naromoru Kiamathaga	Purchase of merchandise	100%	100%	2,000,000	4,800,000		Done	Fast track system migratioNoneccess
129	Purchase of Merchandise	Ruring'u	Purchase of Merchandise	100%	100%	3,000,000	1,000,000		Done	Fast track system migratioNoneccess
130	Purchase of empowerment equipment	Thegu	Purchase of empowerment equipment	100%	100%	3,000,000	4,000,000		Done	Fast track system migratioNoneccess
131	Empowerment: Purchase of tents	Iria-ini Othaya	Empowerment: Purchase of tents, chairs, mixer, sound system, printing machines, power saws and incubators	100%	100%	11,000,000	9,500,000		Done	Fast track system migratioNoneccess
132	Purchase of merchandise	Karatina Town	Purchase of merchandise	100%	100%		650,000		Done	Fast track system migratioNoneccess
133	Purchase of tents	Karima	Purchase of tents	100%	100%	1,000,000	1,000,000		Done	Fast track system migratioNoneccess
134	Purchase of Chairs	Karima	Purchase of Chairs	100%	100%	1,000,000	1,000,000		Done	Fast track system migratioNoneccess
135	Purchase of public address	Karima	Purchase of public address	100%	100%	300,000	300,000		Done	Fast track system migratioNoneccess
136	Purchase of Car Wash Machine	Karima	Purchase of Car Wash Machine	100%	100%	200,000	200,000		Done	Fast track system migratioNoneccess
137	Purchase of a Camera	Karima	Purchase of a Camera	100%	100%		300,000		Done	Fast track system migratioNoneccess
138	Purchase of tents and chairs	Kiganjo Mathari	Purchase of tents and chairs	100%	100%		500,000		Done	Fast track system migratioNoneccess
139	Purchase of merchandise	Kirimukuyu	Purchase of merchandise	100%	100%	2,000,000	2,500,000		Done	Fast track system migratioNoneccess
140	Boda boda umbrellas	Konyu	Boda boda umbrellas	100%	100%	500,000	500,000		Done	Fast track system migratioNoneccess
141	Empowerment	Konyu	Empowerment; Purchase of merchandise	100%	100%	500,000	3,000,000		Done	Fast track system migratioNoneccess
142	Ongoing Works	Konyu	Ongoing Works	100%	100%		500,000		Done	Fast track system migratioNoneccess
143	Merchandise	Magutu	Merchandise; PA System	100%	100%	700,000	1,000,000		Done	Fast track system migratioNoneccess
144	Purchase of merchandise	Mahiga	Purchase of merchandise	100%	100%	4,000,000	4,000,000		Done	Fast track system migratioNoneccess
145	Merchandise	Mugunda	Merchandise; Purchase of merchandise and sport items	100%	100%	1,800,000	300,000		Done	Fast track system migratioNoneccess
146	Purchase of merchandise	Mukurwe-ini Central	Purchase of merchandise	100%	100%	3,000,000	3,000,000		Done	Fast track system migratioNoneccess
147	Purchase of merchandise	Mukurwe-ini Central	Purchase of merchandise	100%	100%	2,500,000	2,500,000		Done	Fast track system migratioNoneccess
148	Purchase of merchandise	Mukurwe-ini West	Purchase of merchandise	100%	100%	2,000,000	2,000,000		Done	Fast track system migratioNoneccess
149	Purchase of Merchandise	Mweiga	Purchase of Merchandise	100%	100%	3,000,000	2,000,000		Done	Fast track system migratioNoneccess
150	Purchasing of Merchandise	Rugi	Purchasing of Merchandise	100%	100%	500,000	1,500,000		Done	Fast track system migratioNoneccess
151	Purchase of tents, chairs, incubators, P.A system	Ruguru	Purchase of tents, chairs, incubators, P.A system	100%	100%	3,900,000	1,900,000		Done	Fast track system migratioNoneccess
152	Purchase of merchandise	Rware	Purchase of merchandise	100%	100%	1,000,000	1,000,000		Done	Fast track system migratioNoneccess
153	Purchase of merchandise	Wamagana	Purchase of merchandise	100%	100%	1,000,000	600,000		Done	Fast track system migratioNoneccess
154	Ongoing Works	Countywide	Ongoing Works	100%	100%	500,000	2,000,000		Done	Fast track system migratioNoneccess

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155	Assistive devices	Countywide	Assistive devices for PLWDs	100%	100%	1,500,000	1,500,000	1,137,750	Done	Fast track system migratioNoneccess
156	Contracted guards and cleaning services	Countywide	Contracted guards and cleaning services	100%	100%	1,300,000	1,300,000	1,260,000	Complete	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	Training of divers	100%	0%	500,000	500,000	-	0%	Fast track system migratioNoneccess
158	Purchase of emergency relief and supplies	Countywide	For purchase of emergency relief and supplies for disaster victims	100%	100%	3,500,000	3,000,000	2,983,750	Complete	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	Mukurwe-ini West	Completion of Gaikundo Social Hall	100%	100%	3,000,000	3,000,000	2,992,206	100%	Fast track system migratioNoneccess
160	Construction of 2 Community social halls	Naromoru/kiamathaga	Construction of 2 Community social halls	100%	100%		1,400,000		Procurement Stage	Fast track system migratioNoneccess
161	Construction of Ichagachumi Social Hall	Mukurwe-ini West	Construction of Ichagachumi Social Hall	100%	100%	3,000,000	3,000,000	-	Procurement Stage	Fast track system migratioNoneccess
162	Micha Social Hall	Gatitu/Muruguru	Micha Social Hall - Renovation	100%	100%	2,000,000	1,000,000	-	Procurement Stage	Fast track system migratioNoneccess
163	Construction of ablution block and a shed	Mugunda	Construction of ablution block and a shed - Bellevue Cementry	100%	100%	1,500,000	1,500,000	-	Procurement Stage	Fast track system migratioNoneccess
164	Construction of 3 social halls	Kiganjo Mathari	Construction of 3 social halls (Nyaribo,3M Kahiga3M)	100%	100%	6,000,000	6,000,000	-	Procurement Stage	Fast track system migratioNoneccess
165	Phase II Karatina Children's home toilet	Countywide	Phase II Karatina Children's home toilet	100%	100%	500,000	500,000	-	Procurement Stage	Fast track system migratioNoneccess
166	Purchase of new furniture	Countywide	Purchase of new furniture for various departmental units	100%	100%	1,000,000	500,000	498,350	Complete	Fast track system migratioNoneccess
167	Construction of Social Hall/Youth Centre	Rware	Construction of Social Hall/Youth Centre at Kangemi - Ongoing Works	100%	0%	1,000,000	1,700,000	-	0%	Fast track system migratioNoneccess
168	Construction of 1 Ablution Block	Karatina Town	Construction of 1 Ablution Block- Ongoing Works	100%	0%		18,583		0%	Fast track system migratioNoneccess
169	Roofing of a youth empowerment center	Dedan Kimathi	Roofing of a youth empowerment center- Ongoing Works	100%	100%		1,499,039	1,455,516	Complete	Fast track system migratioNoneccess
170	Construction of 1 Social Hall	Mukurwe-ini West	Construction of 1 Social Hall- Ongoing Works	100%	0%		2,997,115		0%	Fast track system migratioNoneccess
171	Construction of 1 Social Hall	Mukurwe-ini West	Construction of 1 Social Hall- Ongoing Works	100%	0%		2,993,016		0%	Fast track system migratioNoneccess
172	Renovation of Social Hall	Mukurwe-ini West	Renovation of Social Hall	100%	100%		872,239	721,121	Complete	
173	Containers fabrication	Nyeri Central	Containers fabrication	100%	100%		1,000,000	1,000,000	Complete	Fast track system migratioNoneccess
174	Construction of Kiawamaruru Social Hall phase 1	Mukurwe-ini	Construction of Kiawamaruru Social Hall phase 1 -Pending Bills	100%	100%		439,914	2,915,552	Complete	
175	Construction of staff houses		Construction of staff houses-Pending Bills	100%	0%		2,232		0%	Fast track system migratioNoneccess
176	Container store supplied and delivered	Nyeri	Container store supplied and delivered at Nyeri County Library-Pending Bills	100%	0%		6,194		0%	Fast track system migratioNoneccess

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177	Provision of tents	Countywide	Provision of tents during youth policy launch - Pending Bills	100%	100%		59,000	59,000	Complete	Fast track system migratioNoneccess
178	Catering services	Countywide	Catering services during AGPO training 2025 - Pending Bill	100%	100%		1,232,000	1,232,000	Complete	Fast track system migratioNoneccess
			Total			**102,750,000**	**115,519,332**	**94,110,076**		
Sports Headquarters										
179	Management of Nyeri County Sports Tournaments	Countywide	Management of Nyeri County Sports Tournaments (Soccer, Volleyball, Half-marathons, etc.) and sports wellness day for county staff and support of local federations	100%	100%	4,000,000	2,000,000	-	Sports tournaments in progress and wellness day planned	Fast track system migratioNoneccess
180	Provision of catering and accomodation services	Countywide	Provision of catering and accomodation services for KYSA players - Pending Bills	100%	100%		396,000	396,000	Done	Fast track system migratioNoneccess
181	Levelling Work of Munyu Stadium	Kabaru	Levelling Work of Munyu Stadium	100%	100%	1,000,000	1,000,000	999,325	Done	Fast track system migratioNoneccess
182	Fencing of Gikumbo Stadium Phase II	Magutu	fencing of Gikumbo Stadium Phase II	100%	0%	1,500,000	1,500,000	-	0%	Fast track system migratioNoneccess
183	Fencing of Gikumbo Stadium Phase II	Magutu	fencing of Gikumbo Stadium Phase II - Ongoing Works	100%	100%		995,199	956,442	Done	Fast track system migratioNoneccess
184	Construction of a rugby and basketball pitch	Karatina Town	Construction of a rugby and basketball pitch at Karatina Stadium	100%	0%	2,000,000	2,000,000	-	0%	Fast track system migratioNoneccess
185	Fencing of Mathaithi Stadium	Karatina Town	Fencing of Mathaithi Stadium	100%	100%	1,000,000	1,000,000	918,064	Done	Fast track system migratioNoneccess
186	Construction of ablution block and fencing of Kaiyaba Stadium	Kirimukuyu	Construction of ablution block and fencing of Kaiyaba Stadium	100%	0%	2,000,000	2,000,000	-	0%	Fast track system migratioNoneccess
187	Construction of Portable goals	Countywide/Kamukunji Grounds	Construction of Portable goals for various sports at Kamukunji and maintenance of sport facilities.Sonstruction of a toilet	100%	100%	2,200,000	200,927	998,755	Done	Fast track system migratioNoneccess
188	Erecting of Portable handball goals	/Kamukunji Grounds	Erecting of Portable handball goals, portable Netball Goals and volleyball pitch - Ongoing Works	100%	0%		999,073		0%	Fast track system migratioNoneccess
189	Construction of Ablution Block	Aguthi Gaaki	Construction of Ablution Block at Gichira Stadium - Ongoing Works	100%	0%		27,695		0%	Fast track system migratioNoneccess
190	Construction of Basketball/Volleyball Pitch	Aguthi Gaaki	Construction of Basketball/Volleyball Pitch (Gichira Stadium) - Ongoing Works	100%	100%		1,494,283	1,467,110	Complete	Fast track system migratioNoneccess
191	Ablution block	Gikondi	Ablution block - Karindi Sports Field - Ongoin Works		43%		1,500,000	651,404	43%	Fast track system migratioNoneccess
192	Purchase of Sports Equipment	Mugunda	Purchase of Sports Equipment	100%	0%	200,000	2,347,000	-	0%	Fast track system migratioNoneccess
193	Purchase of sport items	Konyu	purchase of sport items	100%	0%	500,000	500,000	-	0%	Fast track system migratioNoneccess
194	Purchase of sports items	Iriaini Mathira	Purchase of sports items	100%	0%		300,000		0%	Fast track system migratioNoneccess
195	Purchase of sports items	Rware	Purchase of sports items	100%	100%		300,000	-	Procured	Fast track system migratioNoneccess
196	Purchase of Sports Uniform	Karima	Purchase of Sports Uniform	100%	100%	2,500,000	2,500,000		Procured	Fast track system migratioNoneccess
197	Purchase of sports items	Karatina Town	Purchase of sports items	100%	100%		1,000,000	13,818,746	Done	Fast track system migratioNoneccess
198	Purchase of sport Equipment	Mukurwe-ini West	Purchase of sport Equipment	100%	100%	500,000	500,000		Done	Fast track system migratioNoneccess
199	Purchase of sport Equipment	Kirimukuyu	Purchase of sport Equipment	100%	100%	500,000	500,000		Done	Fast track system migratioNoneccess
200	Purchase of Sport uniform and boots	Magutu	Purchase of Sport uniform and boots	100%	100%	300,000	300,000		Done	Fast track system migratioNoneccess
201	Purchase of soccer boots	kabaru	Purchase of soccer boots	100%	100%		1,000,000		Done	Fast track system migratioNoneccess

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202	Purchase of uniform and soccer socks, and volleyball, soccer balls	Aguthi Gaaki	Purchase of uniform and soccer socks, and volleyball, soccer balls	100%	100%	1,500,000	1,500,000		Done	Fast track system migratioNoneccess
203	Purchase of sports kits, balls and uniforms	Gatarakwa	Purchase of sports kits, balls and uniforms	100%	100%	800,000	800,000		Done	Fast track system migratioNoneccess
204	Purchase of sports equipment's	Kamakwa/Mukaro	Purchase of sports equipment's	100%	100%	1,000,000	1,700,000		Done	Fast track system migratioNoneccess
205	Sport items	Dedan Kimathi	Sport items	100%	100%	500,000	500,000		Done	Fast track system migratioNoneccess
206	Purchase of sports equipment's	Countywide	Purchase of sports equipment's for KICOSCA, KYISA and Nyeri County Sports Tournaments	100%	100%	2,000,000	2,000,000		Done	Fast track system migratioNoneccess
207	Training on AGPO and other economic empowerments	Countywide	Training on AGPO and other economic empowerments, disaster risk management, Gender inclusion issues, disability mainstreaming & capacity building for CBO leaders.	100%	100%	1,000,000	1,000,000		Done	Fast track system migratioNoneccess
208	Football and Volleyball balls	Mweiga/Chinga	Football and Volleyball balls for empowerment program	100%	100%				Done	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	Construction of Phase III of Karatina Fire Station Staff houses	100%	0%	2,500,000	2,500,000	-	0%	Make budgets available effective beginning of the FY
210	County Emergency Operations Center	Countywide	County Emergency Operations Center	100%	0%	1,700,000	1,200,000	-	0%	Make budgets available effective beginning of the FY
211	Purchase of coffins	Countywide	Purchase of coffins	100%	100%	1,000,000	1,000,000	1,040,000	Done	Allocate more funds towards improvement of sporting facilities
212	Purchase of iron sheets and nails	Countywide	Purchase of iron sheets and nails for disaster management	100%	100%	3,500,000	3,000,000	2,878,800	Done	Allocate more funds towards improvement of sporting facilities
213	Purchase of fuel	Countywide	Purchase of fuel for disaster management vehicles	100%	100%	4,500,000	4,000,000	5,000,000	Done	Timely release of resources
214	Supply of fuel	Countywide	Supply of fuel-Pending Bill	100%	100%	-	1,002,000	1,002,000	100%- Pending bill paid	None
215	Maintenance of disaster management vehicles and equipment's	Countywide	Maintenance of disaster management vehicles and equipment's	100%	100%	4,000,000	4,000,000	3,360,901	Complete	Fast track system migratioNoneccess
216	Purchase, installation and fabrication of two 20ft containers	Countywide	Purchase, installation and fabrication of two 20ft containers at Nyeri Fire Station @1.5M for storage of disaster management equipment	100%	100%	1,500,000	3,000,000	2,991,292	Complete	Fast track system migratioNoneccess
217	Toll free line tariff payment	Countywide	Toll free line tariff payment	100%	100%	500,000	350,000	-	Tenders awarded and contractors onsite	Fast track system migratioNoneccess
218	Purchase of specialized equipment	Countywide	Purchase of specialized equipment for the Disaster Risk Management Unit	100%	100%	3,000,000	2,000,000	1,600,060	Complete	Fast track system migratioNoneccess
			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	Countywide	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.	100%	10%	1,500,000	1,500,000	143,318	10%	Additional budgetary allocation to meet the needs

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220	Installation of Lift	Countywide	Installation of Lift at the County Headquarters (Governor's office) for accessibility from Ground Floor to Second Floor (phase 2)	100%	30%	8,100,000	8,100,000	Ongoing	30% - Design ands Requisition done and Tender advert scheduled on 8th January, 2026	allocation of adequate funds.
221	Installation of Lift	Countywide	Installation of Lift at the County Headquarters - 0.541M	100%	6%	2,500,000	1,076,456	65,772	6%	Project complete. In the payment process
Improvement of Work Environment and Safety and Security enhancement - 0.535M										
			Total			**12,100,000**	**10,676,456**	**209,090**		
222	Purchase of Workshop Tools, Spares and Small Equipment	Countywide	Purchase of Workshop Tools, Spares and Small Equipment;	100%	30%	-	1,000,000	-	30%	Timely start of procurement processes
223	Purchase of Protective / Safety Gears	Countywide	Purchase of Protective / Safety Gears for sanitation staff	100%	30%	-	2,000,000	994,875	30%	Timely start of procurement processes
224	Completion of the ablution block and changing room Karatina	Countywide	Completion of the ablution block and changing room Karatina	100%	25%	-	2,500,000	-	25%	Timely start of procurement processes
225	Acquisition of dumpsite & Truck Licences	Countywide	Acquisition of dumpsite & Truck Licences	100%	0%	-	300,000	-	0%	None
226	Maintenance of Motor Vehicles-Garbage trucks	Countywide	Maintenance of Motor Vehicles-Garbage trucks	100%	100%	-	5,500,000	5,696,600	Complete	Timely start of procurement processes
227	Maintenance of Plants & Machinery	Countywide	Maintenance of Plants & Machinery	100%	100%	-	1,500,000		Done	Timely start of procurement processes
228	Fuel (garbage collection and dumpsite management)	Countywide	Fuel (garbage collection and dumpsite management)	100%	100%	-	18,000,000	23,900,000	Complete	Timely start of procurement processes
229	Hire of Machinery	Countywide	Hire of Machinery	100%	67%	-	3,000,000	2,000,000	67%	Timely start of procurement processes
230	Construction of perimeter wall	Countywide	Construction of perimeter wall at gikeu dumpsite - Ongoing Works	100%	100%		3,855,202	3,099,408	Complete	Timely start of procurement processes
231	Construction of carwash	Countywide	Construction of carwash at Karindundu Dumpsite - Ongoing Works	100%	0%		426,578		0%	None
232	Construction of drainage works	Countywide	Construction of drainage works at Gikeu - Ongoing Works	100%	0%		4,613,196		0%	None
233	Construction of ablution block	Countywide	construction of ablution block at at Gikeu Dumpsite - Pending Bill	100%	54%		1,012,870	546,168	54%	Timely start of procurement processes
234	Construction of water tower-Karindundu	Countywide	Construction of water tower-Karindundu	100%	0%		2,000,000		0%	None
235	Karindundu Dumpsite Management	Countywide	Karindundu Dumpsite Management	100%	42%		4,000,000	1,696,930	42%	Timely start of procurement processes
			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	Gatarakwa	Purchase for Agricultural materials and small equipment	100%	100%	-	4,000,000	7,786,996	Complete	Fast track procurement once supplementary is uploaded
237	Purchase of Agricultural materials and Equipment's	Mweiga	Purchase of Agricultural materials and Equipment's	100%	100%	-	3,000,000		Complete	Timely submission of ward specific projects. Fast track procurement once supplementary is uploaded
238	Agriculture materials	Dedan Kimathi	Agriculture materials	100%	0%	-	1,000,000	-	0%	None
239	Provision of Irrigation drip kits	Aguthi Gaaki	Provision of Irrigation drip kits	100%	100%		2,000,000	2,000,000	Complete	Fast track procurement once supplementary is uploaded
240	Feed mixer	Mukurwe-ini Central	Feed mixer with a hammer mill	100%	100%	-	1,500,000		0%	None

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241	Supply of Nyota bean seeds	Mukurwe-ini Central	Supply of Nyota bean seeds to Mukurweini Central Ward- kgs C1 seeds	100%	100%			1,488,045	Complete	None
242	Renovation of show ground Main stand	Kabiruini	Renovation of show ground Main stand	100%	32%	2,000,000	2,500,000	791,800	32%	Fast track procurement once supplementary is uploaded
243	Renovation of Mifugo House and CDAs Boardroom	Rware Ward	Renovation of Mifugo House and CDAs Boardroom	100%	0%	-	1,784,329	-	0%	None
244	Purchase of fertilizer Container depot	Dedan Kimathi	Purchase of fertilizer Container depot	100%	100%		1,500,000	1,499,345	Complete	Fast track procurement once supplementary is uploaded
245	Overhaul of old fleet of vehicle and motorcycles	County wide	Overhaul of old fleet of vehicle and motorcycles	100%	100%	-	1,800,000	1,799,880	Complete	Fast track procurement once supplementary is uploaded
246	Motor vehicle repair 19CG011A	County wide	Motor vehicle repair 19CG011A-Pending Bill	100%	100%		395,000	394,500	Complete	Fast track vehicle over haul procurement process
			Total			**2,000,000**	**19,479,329**	**15,760,566**		
Crops Management										
247	Purchase of avocado seedlings	Karatina Town	Purchase of avocado seedlings	100%	100%		1,000,000	1,000,000	Complete	
248	Purchase of Agricultural materials and Equipments	Kirimukuyu	Purchase of Agricultural materials and Equipments	100%	100%		1,500,000		Complete	Fast track procurement once supplementary is uploaded
249	Construction of a tea buying centers	Dedan Kimathi	Construction of a tea buying centers	100%	100%	-	2,000,000	-	100%	None
250	Construction of Office	Mweiga	Construction of Office at Mathira East and Kieni West Sub-County	100%	100%	-	3,000,000	3,961,764	Complete	None
251	Wagatu Tea Buying Centre	Dedan Kimathi	Ongoing Works- Wagatu Tea Buying Centre	100%	0%	-	1,500,000	-	0%	None
252	Thuta Tea Buying Centre	Dedan Kimathi	Ongoing Works- Thuta Tea Buying Centre	100%	100%		2,235,400	882,296	Done	None
253	Empowerment: Purchase of certified beans	Chinga	Empowerment: Purchase of certified beans	100%	100%	-	2,000,000	1,937,500	Complete	Fast track procurement once supplementary is uploaded
254	Purchase of certified potato seeds	Chinga	Purchase of certified potato seeds	100%	100%	-	2,000,000	1,999,800	Complete	Supplied certified maize seeds
255	Fruit tree seedlings	Kirimukuyu	Fruit tree seedlings	100%	100%	-	1,000,000	1,000,000	Complete	None
256	Purchase of certified onion seeds Luseti	Gatarakwa	Purchase of certified onion seeds Luseti	100%	100%		1,500,000	1,500,000	Complete	Fast track procurement once supplementary is uploaded
257	Supply and delivery of coffee equipment and manual impulse heat sealer	Countywide	Supply and delivery of coffee equipment and manual impulse heat sealer	100%	100%			1,411,900	Complete	Fast track procurement once supplementary is uploaded
258	2nd and final payment	Countywide	2nd and final payment for proposed renovation works at Wambugu ATC ablution block	100%	100%			298,708	Complete	Fast track procurement once supplementary is uploaded
			Total			**-**	**17,735,400**	**13,991,968**		
Livestock Production										
259	Equipping of Hatchery	Wambugu ATC	Equipping of Hatchery at Wambugu ATC	100%	100%	-	200,000	199,245	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
260	Furnishing offices	Countywide	Furnishing offices with Curtains and blinders	100%	100%	-	545,000	544,500	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
261	Construction of Ablution block	Karatina	Construction of Ablution block in Mathira East sub county	100%	31%	-	1,500,000	461,672	31%	Fast track procurement once supplementary is uploaded. Timely

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										budget availability of allocated funds.
262	Completion of Zero grazing Unit	Countywide	Completion of Zero grazing Unit at WATC	100%	100%	-	2,000,000	1,994,144	100%	None
263	Excavation and Construction of hatchery waste disposal pit	Countywide	Excavation and Construction of hatchery waste disposal pit at WATC	100%	0%	-	400,000	-	0%	None
264	Construction of Generator platform and cage WATC	Countywide	Construction of Generator platform and cage WATC	100%	100%	-	400,000	373,420	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
265	HatcheryRenovation	Countywide	HatcheryRenovation	100%	100%		1,800,000		Done	
266	Purchase of office furniture and fittings	Countywide	Purchase of office furniture and fittings for Mathira East, Kieni East and Nyeri Central	100%	100%	-	1,000,000	993,950	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
267	Purchase of chicks	Magutu	Purchase of chicks	100%	100%	-	1,900,000	1,900,140	100%	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
268	Purchase of Chicks	Karima	Purchase of Chicks	100%	100%	-	2,200,000	2,200,110	100%	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
269	Purchase of Chicks	Dedan Kimathi	Purchase of Chicks	100%	100%	-	2,000,000	2,000,130	100%	None
270	Purchase of Chicks	Narumoru/Kiamathaga	Purchase of Chicks	100%	100%	-	1,500,000	1,499,850	100%	None
271	Purchase of Breeding Stock	Iria-ini Mathira	Purchase of Breeding Stock	100%	100%	-	7,000,000	6,999,960	100%	None
272	Purchase of Chicks	Countywide	Purchase of Chicks for CHPs	100%	100%	-	3,000,000	2,999,700	100%	None
			Total			**-**	**25,445,000**	**22,166,821**		
Veterinary Services										
273	Animal breeding	Countywide	Animal breeding (AI Supplies) and Disease control supplies	100%	0%	-	9,212,000	9,055,798	0%	None
274	Procurement of refined fuels and lubricants	Countywide	Procurement of refined fuels and lubricants for Vaccination services	100%	100%	-	3,500,000	6,500,000	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
275	Procurement of refined fuel and lubricants	Countywide	Procurement of refined fuel and lubricants for provision AI services	100%	100%	-	3,500,000		Complete	None
276	Anitrack	Countywide	Anitrack	100%	80%		2,000,000	522,900	ongoing	None
277	Procurement of vaccines and sera	Countywide	Procurement of vaccines and sera for disease control	100%	100%	-	4,188,000	4,054,000	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
278	Construction of a common leather manufacturing facility-Phase 1	Countywide	Construction of a common leather manufacturing facility-Phase 1	100%	100%		2,802,114	2,793,260	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
279	Procurement of basic common user facility equipment	Countywide	Procurement of basic common user facility equipment;1.5M	100%	100%		1,500,000	1,499,997	Complete	None
			Total			**-**	**26,702,114**	**24,425,955**		
Wambugu ATC										
280	Procurement of bedding and linen	Countywide	Procurement of bedding and linen	100%	100%	-	500,000	498,490	Complete	Fast track procurement once supplementary is uploaded. Timely

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										budget availability of allocated funds.
281	Procurement of animal feeds, dewormers, supplements and acaricides	Countywide	Procurement of animal feeds, dewormers, supplements and acaricides	100%	67%	-	600,000	403,235	67%	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
282	Procurement of coffee inputs	Countywide	Procurement of coffee inputs	100%	36%	-	250,000	89,460	36%	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
283	Procurement of fruit tree nursery inputs	Countywide	Procurement of fruit tree nursery inputs;	100%	100%	-	336,029	334,490	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
284	Fuel for production	Countywide	Fuel for production	100%	100%	-	500,000	500,000	Complete	Fast track procurement
285	Renovation and refurbishment of conference halls	Countywide	Renovation and refurbishment of conference halls - Ongoing Works	100%	100%	-	1,138,655	-	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
286	Construction of modern zero grazing unit	Countywide	Construction of modern zero grazing unit - Ongoing Works	100%	100%		1,997,601	2,189,615	100%	None
287	Renovation and refurbishment of one conference hall	Countywide	Renovation and refurbishment of one conference hall;1 M	100%	100%		1,000,000	3,175,802	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
288	Renovation and refurbishment of one conference hall	Countywide	Renovation and refurbishment of one conference hall;1 M	100%	100%		1,000,000		Complete	Renovation of Wambugu ATC Ablution Block
289	Water pan fencing	Countywide	Water pan fencing - Ongoing Works	100%	100%		1,498,302	1,498,302	100%	none
290	Purchase of Offfice Furniture and Fittings	Countywide	Purchase of Offfice Furniture and Fittings	100%	100%		400,000	328,500	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
291	Supply and delivery of roofing paint	Countywide	Supply and delivery of; roofing paint, undercoat paint,turpentine,wire brush and sand paper- Ongoing Works	100%	0%		152,320	152,320	0%	None
292	Supply and delivery of a Lawn mower	Countywide	Supply and delivery of a Lawn mower with 21" blade	100%	100%		446,400	446,400	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
Supply and commercial chaffcutter3phas e motor hose- Ongoing Works										
power										
293	Supply and delivery of working attires and beddings	Countywide	Supply and delivery of working attires and beddings- Ongoing Works	100%	100%		432,910		Complete	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	Countywide	Refined fuels and lubricants for production for the station	100%	100%	-	814,108	814,000	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
295	Rehabilitation of 2 Farm tractors	Countywide	Rehabilitation of 2 Farm tractors	100%	100%	-	1,500,000	1,480,840	Complete	Fast track procurement once supplementary is uploaded. Timely

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										budget availability of allocated funds.
296	Renovation of office and workshop blocks	Countywide	Renovation of office and workshop blocks	100%	0%	-	1,500,000	-	0%	None
297	Service of engine	Countywide	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	100%	100%		833,500	833,500	Complete	Ensure contract timelines are adhered to
298	Procurement of 1 disc plough	Countywide	Procurement of 1 disc plough	100%	0%	-	800,000	-	0%	None
299	Supply and delivery of complete hub assembly	Countywide	Supply and delivery of Complete hub assembly for disc plough	100%	0%	-	85,200		0%	None
Mowing blades and bolts for rotary mower size 18 - Ongoing Works										
mowing belts size B94										
Rake fingers for wheel rake										
300	Supply and delivery of heavy duty chisel plough	Countywide	Supply and delivery of heavy duty chisel plough for 80hp tractor with:3tyres,worki ng 18 inches working depth and 90cm - Ongoing Works	100%	100%		1,498,500	1,498,500	Complete	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	Procurement of fish feeds	100%	100%	-	1,000,000	997,300	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
302	Procurement of pond liners	Countywide	Procurement of pond liners	100%	0%	-	1,200,000	3,049,200	0%	None
303	Establishment of fish ponds	Countywide	Establishment of fish ponds, fencing, installation of cover nets and piping	100%	100%	-	1,850,000		Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
304	Procurement of fish fingerlings	Countywide	Procurement of fish fingerlings	100%	100%	-	450,000	450,000	Complete	Fast track procurement once supplementary is uploaded. Timely budget availability of allocated funds.
			Total			**-**	**4,500,000**	**4,496,500**		
NAVCD										
305	Conditional Grants	Countywide	Conditional Grants for NAVCDP	100%	96%	-	231,250,000	222,034,627	96%	Timely release of donor fund
306	Counter funding	Countywide	Counter funding for NAVCDP	100%	100%	-	5,000,000	5,000,000	Complete	None
			Total			**-**	**236,250,000**	**227,034,627**		
ABDP										
307	Conditional Grants	Countywide	Conditional Grants for ABDP	100%	0%	-	16,769,367	-	0%	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 Administrtion										
308	Storage house	Countywide	Proposed storage house at trade offices - Ongoing Works	100%	100%		1,997,178	1,996,750	Complete	None
309	Renovation of ablution blocks, repairs of water linkages	Countywide	Renovation of ablution blocks, repairs of water linkages at culture Centre, Office electricity etc	100%	100%	-	1,000,000	999,734	Complete	Transition from IFMIS to EGP be addresses
310	Installation of internet connectivity	Countywide	Installation of internet connectivity at HQs offices and Culture	100%	100%	-	1,000,000	998,180	Complete	Transition from IFMIS to EGP be addresses

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			Centre, CCTV to enhance security at Culture Centre							
311	Renovations of offices and Subcounty Offices	Countywide	Renovations of offices and Subcounty Offices	100%	0%	-	-		0%	n
312	Restoration of grounded vehicles to improve mobility	Countywide	Restoration of grounded vehicles to improve mobility	100%	100%	-	1,000,000	970,040	Complete	Transition from IFMIS to EGP be addresses
			Total			**-**	**4,997,178**	**4,964,704**		
Trade										
313	Organize county Trade fair and investor conference	Countywide	Organize county Trade fair and investor conference; 10th Devolution conference 2025; Participation in trade fair and exhibitions to promote value addition and facilitation and to market the county as the Investor destination of choice, Promotional and exhibition materials to market Nyeri products and other related trade fairs	100%	100%	-	3,500,000	3,485,090	Complete	Transition from IFMIS to EGP be addresses
314	Cleaning & Securing services	Countywide	For Cleaning & Securing services in Culture Centre, Offices and Major Markets	100%	100%	-	4,000,000	3,962,690	Complete	None
315	Construction of an industrial park	Countywide	Construction of an industrial park	100%	100%	589,292,137	250,000,000	94,693,320	Ongoing	None
316	County Contribution	Countywide	County Contribution	100%	100%		6,835,020		Ongoing	
317	Construction of Tambaya market shed	Mukurwe-ini West	Construction of Tambaya market shed	100%	0%	-	2,500,000	-	0%	None
318	Completion and construction of a toilet	Gatitu/Muruguru	Completion and construction of a toilet at Thunguma market	100%	0%	-	1,000,000	-	0%	None
319	Water connection	Gatitu/Muruguru	Water connection at Gatitu market	100%	0%	-	500,000	-	0%	None
320	Construction of stalls	Magutu	Construction of stalls at Gitunduti Market	100%	100%	-	1,500,000	1,490,148	Complete	None
321	Completion of phase 3 of Nairutia market	Mugunda	Completion of phase 3 of Nairutia market	100%	0%	-	2,000,000	-	0%	None
322	Renovations and construction of a Public Toilet	Rware	Renovations and construction of a Public Toilet	100%	0%	-	2,000,000	-	0%	None
323	Construction of Kaharo Market	Gikondi	Construction of Kaharo Market	100%	0%	-	6,000,000	-	0%	None
324	Cabro and roofing of Muthinga market	Aguthi Gaaki	Cabro and roofing of Muthinga market	100%	0%	-	4,000,000	-	0%	None
325	Construction of market stalls	Gatarakwa	Construction of market stalls at Gitegi Market	100%	0%	-	2,500,000	-	0%	None
326	Construction of an Ablution block	Rugi	Construction of an Ablution block at Muchatha market	100%	100%	-	1,000,000	398,483	Complete	Transition from IFMIS to EGP be addresses
327	Construction of Muthua-ini market sheds	Kamakwa/Mukaro	Construction of Muthua-ini market sheds	100%	0%		800,000		0%	None
328	Construction of Karogoto market toilet	Kirimukuyu	Construction of Karogoto market toilet	100%	0%		1,500,000		0%	None
329	Othaya mitumba market ablution block	Iriani Othaya	Proposed othaya mitumba market ablution block - Ongoing Works	100%	100%		1,485,390	1,485,174	100% Complete	None
330	Machine room	ihwagi	Proposed machine room at ihwagi - Ongoing Works	100%	100%		1,984,864	1,984,023	Complete	None
331	Market stalls	gitunduti	Proposed market stalls at gitunduti market (phase 1) - Ongoing Works	100%	0%		1,498,198		0%	None
332	Walkway roofing	rware	Proposed walkway roofing at mudavadi market - Ongoing Works	100%	100%		1,329,940	1,329,343	Complete	None
333	3 bodaboda sheds	/Rware	Proposed 3 bodaboda sheds at othaya market and 1 Boda boda shed at Rware - Ongoing Works	100%	0%		1,349,600		0%	None

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334	Construction of Nairutia Market	Nairutia	Proposed construction of Nairutia Market - Ongoing Works	100%	100%		2,198,977	2,107,221	Complete	None
335	Ablution block	Aguthi Gaaki	Proposed Ablution block at Ithekahuno Market - Ongoing Works	100%	100%		664,494	660,341	Complete	None
336	Milk shed	Gikondi	Proposed Milk shed at Gikondi Market - Ongoing Works	100%	100%		396,836	314,476	Complete	None
337	Paving works	Rware	Proposed Paving works at Mudavadi Market - Ongoing Works	100%	100%		497,633	-	Complete	None
338	Renovations works Ablution works and drainage works	Rware	Proposed Renovations works Ablution works and drainage works at Mudavadi Market	100%	100%			1,979,679	Complete	None
339	Karatina Market 2nd phase prepaid meters' separation	Countywide	Karatina Market 2nd phase prepaid meters' separation	100%	0%	-	2,000,000	-	0%	Transition from IFMIS to EGP be addresses
340	Installation of prepaid metre	Countywide	Proposed installation of prepaid metre at karatina open air market - Ongoing Works	100%	100%		3,352,855	3,302,056	Complete	None
341	Signage at Chaka Market	Countywide	Proposed Signage at Chaka Market - Ongoing Works	100%	100%		649,716	554,503	Complete	None
342	Acquisition of technical working materials/IT equipment	Countywide	Acquisition of technical working materials/IT equipment which facilitates execution of work and improve service delivery	100%	100%	-	1,500,000	1,500,000	Complete	Transition from IFMIS to EGP be addresses
343	Acquisition of Nyeri County enterprises fund software	Countywide	Acquisition of Nyeri County enterprises fund software - Ongoing Works	100%	100%	-	1,999,500	1,999,350	Complete	Transition from IFMIS to EGP be addresses
344	NEMA Project submission report	Countywide	NEMA Project submission report				589,292		Complete	None
			Total			**589,292,137**	**311,132,316**	**121,245,897**		
Culture and Arts										
345	Innovations and talent search and training	Countywide	Innovations and talent search and training in Culture, Arts and digital economy. Nurturing creativity and identifying talents countywide	100%	100%	-	1,000,000	996,240	Complete	None
			Total			**-**	**1,000,000**	**996,240**		
Co-operative Development										
346	Organize and plan	Countywide	Organize and plan for trade fair and exhibitions; ASK Show, Ushirika day, and support cooperative marketing of products activities	100%	100%		2,000,000	1,999,200	Complete	Transition from IFMIS to EGP be addresses
347	Repairs and improvement of Ruiruiru Coffee Factory	Ruguru	Repairs and improvement of Ruiruiru Coffee Factory	100%	0%	-	2,000,000	-	0%	None
348	Repairs and improvement of Kiamariga Coffee Factory	Ruguru	Repairs and improvement of Kiamariga Coffee Factory	100%	0%	-	2,000,000	-	0%	None
349	Construction of a house	Iria-ini mathira	Construction of a house for storing mixer	100%	0%		4,000,000		0%	None
350	Consultancy services to Train and capacity build cooperative leadership	Countywide	Consultancy services to Train and capacity build cooperative leadership, management and staff development	100%	100%	-	2,000,000	1,996,875	Complete	None
			Total			**-**	**12,000,000**	**3,996,075**		
Tourism Development										
351	Nyeri Annual Tourism festivals	Countywide	Nyeri Annual Tourism festivals, Scouts Founder's Day, World Tourism Celebrations, Mr. &Miss tourism pageant, Dedan Kimathi Commemoration,	100%	100%	-	4,000,000	3,974,400	Complete	None

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
			World Scout Parliamentary Union World Assembly 2025, Exhibition in the ASK Show, Involved in National Celebrations such as (Mashujaa Day, Jamhuri Day, Madaraka Day)							
352	Purchase of ICT equipment to facilitate promotion of Tourism programs and Activities	Countywide	Purchase of ICT equipment to facilitate promotion of Tourism programs and Activities	100%	100%	-	1,000,000	1,000,000	Complete	Transition from IFMIS to EGP be addresses
353	Training of CBTOs to enhance their skills	Countywide	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	100%	100%	-	2,000,000	2,000,000	Done	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	Countywide	Refurbishment of office block at headquarter	100%	0%		1,000,000		0%	none
			Total				**1,000,000**			
Devolution										
355	Investment grant	Countywide	Investment grant (Level 2 Grant) to finance investments to support service delivery	100%	0%	-	352,500,000	Nil	0%	none
			Total			-	**352,500,000**	-		
ECDE										
356	Completion of classroom kiharo ecde	Aguthi/Gaaki	completion of classroom kiharo ecde - Pending Bill	100%	100%	-	332,797	332,797	100%	Early BQ Preparation
357	Construction of toilet block	Aguthi/Gaaki	construction of toilet block at gathungo ecde - Ongoing Works	100%	100%	-	700,000	664,030	100%	Early BQ Preparation
358	Chinga 13 ECDE Classrooms	Chinga	Chinga 13 ECDE Classrooms	100%	0%	-	10,000,000	Nil	0%	None
359	Construction of Gathanji ECDE	Chinga	Construction of Gathanji ECDE	100%	100%	-	3,000,000	Nil	100%	Early BQ Preparation
360	Renovation- Kagongo ECDE	Chinga	Renovation- Kagongo ECDE - Ongoing Works	100%	100%	-	836,986	836,546	100%	Early BQ Preparation
361	Renovation of the dilapidated departmental stores	Countywide	For renovation of the dilapidated departmental stores	100%	0%	-	1,500,000	Nil	0%	None
362	Ongoing Works	Countywide	Ongoing Works	100%	0%	-	8,000,000	Nil	0%	Early BQ Preparation
363	Purchase of education aid	Countywide	Purchase of education aid	100%	100%	-	4,500,000	3,159,000	Done	Early BQ Preparation
364	Digital learning	Countywide	Digital learning	100%	100%	-	1,000,000	68,440	7%	Early BQ Preparation
365	Construction of ECDE classroom	Dedan Kimathi	Construction of ECDE classroom	100%	0%	-	3,000,000	Nil	0%	Early BQ Preparation
366	Purchase of ECDE aid gadget	Dedan Kimathi	Purchase of ECDE aid gadget	100%	0%		1,000,000			None
367	Construction of classroom	Endarasha	Construction of classroom at Mwihoko ECDE	100%	0%	-	2,000,000	Nil	0%	None
368	Construction of classroom	Endarasha	Construction of classroom at Endarasha ECDE	100%	0%	-	2,000,000	Nil	0%	None
369	Construction of Kiririchwa ECDE classroom	Gakawa	Construction of Kiririchwa ECDE classroom	100%	0%	-	2,000,000	Nil	0%	None
370	Construction of 1 ECDE classrooms	Gatarakwa	Construction of 1 ECDE classrooms at Watuka	100%	0%	-	1,700,000	Nil	0%	None

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
371	Construction of two toilets	Gatarakwa	Construction of two toilets at Watuka ECDE	100%	0%	-	750,000	Nil	0%	None
372	Construction	Gatarakwa	Construction at Mwiyogo B Nursery (Kamianda) - Ongoing Works	100%	0%	-	1,498,836	Nil	0%	None
373	Karundu ECDE	Gikondi	Karundu ECDE - Ongoing Works	100%	0%	-	37,257	Nil	0%	None
374	Renovation works	Iria-ini Mathira	Renovation works at ihwgi ECDE - Ongoing Works	100%	100%	-	589,257	586,763	100%	Early BQ Preparation
375	Digitalization of ECDE	Iria-ini Mathira	Digitalization of ECDE	100%	0%		5,000,000	Nil	0%	None
376	Kitchen- gatura ECDE	Iria-ini Mathira	kitchen- gatura ECDE - Ongoing Works	100%	100%		1,524,112	1,424,094	Complete	Early BQ Preparation
377	Ablution Block gatura ECDE)	Iria-ini Mathira	Ablution Block gatura ECDE) - Ongoing Works	100%	0%		663,740,40	Nil	0%	None
378	Construction of Toilet block chehe	Iria-ini Mathira	Construction of Toilet block chehe	100%	100%		,663,740,40	652,686	Complete	Early BQ Preparation
379	Rehabilitation of one ECDE	Iria-ini Othaya	Rehabilitation of one ECDE	100%	0%		1,000,000	Nil	0%	None
380	Construction of one double ECDE Classroom	Iria-ini Othaya	Construction of one double ECDE Classroom	100%	0%		2,500,000	Nil	0%	None
381	Purchase of one pair of shoes and a school bag	Kamakwa/Mukaro	Purchase of one pair of shoes and a school bag for all ECDE pupils	100%	100%	-	1,000,000	1,000,000	Complete	Early BQ Preparation
382	Renovation works	Kamakwa/Mukaro	Renovation works at tetu boys - Ongoing Works	100%	100%	-	994,653	994,480	100%	Early BQ Preparation
383	Purchase of ECDE Gadgets	Kamakwa/Mukaro	Purchase of ECDE Gadgets	100%	0%		650,000	Nil	0%	None
384	Construction of a toilet	Karatina Town	Construction of a toilet at Kirigu ECDE	100%	0%	-	650,000	Nil	0%	None
385	Construction of a toilet	Karatina Town	Construction of a toilet at Kiangurwe ECDE	100%	0%	-	650,000	Nil	0%	None
386	Construction of toilet block ichuga ecde	Karatina Town	construction of toilet block ichuga ecde - Ongoing Works	100%	100%	-	699,850	89,378	100%	Early BQ Preparation
387	Karatina Urban ECDE	Karatina Town	Karatina Urban ECDE	100%	0%		650,000	Nil	0%	Early BQ Preparation
388	Renovation of 2 classrooms- Kianjeneni ECDE	Karatina Town	Renovation of 2 classrooms- Kianjeneni ECDE - Ongoing Works	100%	100%		1,500,000	1,419,944	Complete	Early BQ Preparation
389	Swings and slides	Karatina Town	Swings and slides (itiati)- Ongoing Works	100%	100%		499,250	499,250	100%	Early BQ Preparation
390	Construction of a toilet and floor renovation	Karima	Construction of a toilet and floor renovation at Gatugi ECDE	100%	0%	-	1,000,000	Nil	0%	None
391	Renovation of Mutitu ECDE Classrooms	Karima	Renovation of Mutitu ECDE Classrooms	100%	0%	-	1,000,000	Nil	0%	None
392	Purchase of tables	Karima	Purchase of tables for all ECDEs	100%	0%	-	1,000,000	Nil	0%	None
393	Kihuhi ecde	Kiganjo Mathari	Kihuhi ecde - Ongoing Works	100%	0%		700,000	Nil	0%	None
394	Kuruga Nyaribo ECDE	Kiganjo Mathari	Kuruga Nyaribo ECDE- Ongoing Works	100%	100%		1,000,000	933,469	100%	Early BQ Preparation
395	Toilet block	Kiganjo Mathari	Toilet block at Kuruga Nyaribo ECDE- Ongoing Works	100%	0%		934,113	Nil	0%	None
396	Construction/ Renovation	Kirimukuyu	Construction/ Renovation in various ECDE Centres	100%	100%	-	2,000,000	661,475	33%	Early BQ Preparation
397	Construction of ablution block-ECDE KIANGI	Kirimukuyu	Construction of ablution block-ECDE KIANGI - Ongoing Works	100%	0%		699,963	Nil	0%	Early BQ Preparation
398	Construction of ablution block-ECDE NGURUMO	Kirimukuyu	Construction of ablution block-ECDE NGURUMO- Ongoing Works	100%	100%		699,961	663,718	100%	Early BQ Preparation
399	Renovation of Kahara, Gathugu, Kiamabara and Gatina ECDEs	Konyu	Renovation of Kahara, Gathugu, Kiamabara and Gatina ECDEs	100%	100%	-	2,100,000	1,497,917	100%	Early BQ Preparation
400	Digitalization of ECDE	Konyu	Digitalization of ECDE	100%	0%		650,000	Nil	0%	None
401	Renovation of classrooms	Konyu	Renovation of classrooms at gaturiri ecde- Ongoing Works	100%	100%	-	698,854	694,910	100%	Early BQ Preparation
402	Renovation works	Konyu	renovation works at ndimaini ecde- Ongoing Works	100%	100%	-	699,841	697,903	100%	Early BQ Preparation

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403	Ongoing- Kieni ECDE	Konyu	Ongoing- Kieni ECDE- Ongoing Works	100%	100%		698,601	627,792	100%	Early BQ Preparation
404	Renovation-Karindundu ECDE	Konyu	Renovation-Karindundu ECDE- Ongoing Works	100%	100%		695,000	694,968	100%	Early BQ Preparation
405	Renovation-Ihiga ECDE	Konyu	Renovation-Ihiga ECDE - Ongoing Works	100%	0%		699,619	Nil	0%	None
406	Toilet at Kiangengi ECDE	Magutu	Toilet at Kiangengi ECDE	100%	0%	-	500,000	Nil	0%	None
407	Toilet at Kagochi ECDE	Magutu	Toilet at Kagochi ECDE	100%	0%	-	500,000	Nil	0%	None
408	Renovation of Giakaibei ECDE	Magutu	Renovation of Giakaibei ECDE	100%	0%	-	1,000,000	Nil	0%	None
409	Renovation of Kanjuri ECDE	Magutu	Renovation of Kanjuri ECDE	100%	100%	-	1,000,000	998,934	Complete	Early BQ Preparation
410	Installation of swings	Magutu	Installation of at Kiamigwi Swings	100%	0%	-	500,000	Nil	0%	None
411	Installation of swings	Magutu	Installation of at Kiamigwi Swings	100%	0%		500,000	Nil	0%	None
412	Construction of ECDE Classrooms	Mahiga	Construction of ECDE Classrooms	100%	0%	-	4,000,000	Nil	0%	None
413	Construction of an ECDE wagura	Mahiga	Construction of an ECDE wagura - Ongoing Works	100%	100%		3,988,114	973,333	100%	None
414	Construction of classroom	Mahiga	construction of classroom at kagonye ecde - Ongoing Works	100%	100%	-	953,642	953,044	100%	Early BQ Preparation
415	Construction of Karemeno ECDE classroom	Mugunda	Construction of Karemeno ECDE classroom	100%	0%	-	1,843,000	Nil	0%	None
416	Construction of toilet	Mugunda	Construction of toilet at Nairutia ECDE	100%	0%	-	1,000,000	Nil	0%	None
417	Completion of Kabendera ECDE	Mugunda	Completion of Kabendera ECDE	100%	0%		1,160,000	Nil	0%	None
418	Rundung'uru ECDE	Mugunda	Rundung'uru ECDE - Completion of an ECDE classroom - Ogoing Works	100%	100%		857,716	855,733	100%	Early BQ Preparation
419	Construction of classrooms	Mukurwe-ini Central	Construction of classrooms at Ngoni ECDE (Phase 2)	100%	0%	-	1,500,000	Nil	0%	None
420	Construction of a classroom- Ngoru ECDE	Mukurwe-ini Central	Construction of a classroom- Ngoru ECDE - Ongoing Works	100%	100%		994,700	949,692	95%	None
421	Digital ECDE kits	Mukurwe-ini West	Digital ECDE kits	100%	0%		1,000,000	Nil	0%	None
422	Fencing and rehabilitation of grounds	Mweiga	Fencing and rehabilitation of grounds	100%	0%	-	1,000,000	Nil	0%	None
423	ECDE construction KARICHUTA	Naromoru Kiamathaga	ECDE construction KARICHUTA - Ongoing Works	100%	100%	-	1,498,305	2,213,365	Complete	Early BQ Preparation
424	Rongai ecde	Naromoru Kiamathaga	Rongai ecde - Ongoing Works	100%	0%		1,500,000	Nil	0%	None
425	Construction of ECDE classrooms	Rugi	Construction of ECDE classrooms at Ititu ECDE	100%	0%	-	1,500,000	Nil	0%	None
426	Consruction of toilet block	Rugi	consruction of toilet block at karundu ecde	100%	100%	-	-	53,435	100%	Early BQ Preparation
427	Construction of toilet block & renovation of classroom	Ruguru	construction of toilet block & renovation of classroom	100%	100%	-	-	1,195,213	100%	Early BQ Preparation
428	Chieni ECDE	Ruguru	Chieni ECDE - construction of a toilet - Ongoing Works	100%	100%		748,784	709,988	100%	Early BQ Preparation
429	Construction of a toilet	Ruguru	Construction of a toilet at Hiriga Primary ECDE	100%	100%		1,000,000	-	Complete	Early BQ Preparation
430	Toilets at Kianjau Primary ECDE	Ruguru	Toilets at Kianjau Primary ECDE	100%	0%		1,000,000	Nil	0%	None
431	Floor tiles and renovations	Ruguru	Floor tiles and renovations at Kianjau Primary ECDE	100%	0%		1,000,000	Nil	0%	None
432	Gatunganga ECDE- construction of a toilet	Ruguru	Gatunganga ECDE- construction of a toilet - Ongoing Works	100%	0%		1,199,193	Nil	0%	None
433	Construction of toilet block and renovation of classroom	Ruguru	construction of toilet block and renovation of classroom at	100%	0%		563,607	Nil	0%	None

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
			Gatunganga ECDE - Ongoing Works							
434	Ruring'u ECDE Phase 2	Ruring'u	Ruring'u ECDE Phase 2	100%	100%	-	5,000,000	2,929,700	59%	Early BQ Preparation
435	Construction of ECDE-Ruring'u ECDE	Ruring'u	Construction of ECDE-Ruring'u ECDE - Ongoing Works	100%	0%		2,997,032	Nil	0%	Early BQ Preparation
436	Purchase of tables	Ruring'u	Purchase of tables for all ECDEs - Ongoing Works	100%	0%		1,000,000	Nil	0%	Early BQ Preparation
437	Purchase of ECDE aid gadget and other equipment	Ruring'u	Purchase of ECDE aid gadget and other equipment	100%	0%		1,000,000	Nil	0%	None
438	Construction of ECDE classroom	Rware	Construction of ECDE classroom	100%	0%	-	3,000,000	Nil	0%	None
439	Construction-Nyamachaki ECDE	Rware	Construction-Nyamachaki ECDE - Ongoing Works	100%	0%		1,484,336	Nil	0%	None
440	Construction of public toilet	Rware	Construction of public toilet at King'ong'o Junction	100%	0%		1,000,000	Nil	0%	None
441	Construction-Gatei ECDE	Thegu	Construction-Gatei ECDE - Ongoing Works	100%	0%		1,432,375	Nil	0%	None
442	CONSTRUCTION OF A TOILET BLOCK	Thegu	CONSTRUCTION OF A TOILET BLOCK - Ongoing Works	100%	0%		419,605	Nil	0%	None
443	Construction of a toilet	Wamagana	Construction of a toilet	100%	19%	-	1,600,000	305,987	19%	Early BQ Preparation
444	Construction of ablution block/Classroom	Wamagana	Construction of ablution block/Classroom	100%	0%		2,400,000	Nil	0%	None
445	Kiandu ECDE construction of a toilet	Wamagana	Kiandu ECDE construction of a toilet - Ongoing Works	100%	0%		364,005	Nil	0%	None
446	Construction of classroom phase 1	Thegu	construction of classroom phase 1 at Gatei ecde in Thegu river ward	100%	100%			1,426,227	Done	Early BQ Preparation
	Conference facility	Countywide	conference facility	100%	100%			326,500	Done	Early BQ Preparation
			Total			**-**	**131,043,365**	**32,090,712**		
			Youth Polytechnics	100%	40%					
447	Youth empowerment programme	Countywide	Youth empowerment programme			-	5,000,000	2,000,000	40%	Early BQ Preparation
448	Training	Kiganjo Mathari	Training	100%	100%		2,000,000	1,995,000	Complete	Early BQ Preparation
449	Training of riders	Kiganjo Mathari	Training of riders	100%	99%	-	1,000,000	988,000	99%	Early BQ Preparation
450	Boda boda Trainings	Gatitu/Muruguru	Boda boda Trainings	100%	83%		1,000,000	831,020	83%	Early BQ Preparation
451	Training of Bodaboda riders and lorry drivers	Thegu	Training of Bodaboda riders and lorry drivers	100%	100%		2,500,000	2,475,170	Complete	Early BQ Preparation
452	Grant to support training	Countywide	Grant to support training in VTCs	100%	100%	-	15,000,000	12,522,509	Complete	Early BQ Preparation
453	Construction of a workshop	Mukurwe-ini West	Construction of a workshop at Gathungururu polytechnic	100%	15%	-	1,500,000	226,593	15%	Early BQ Preparation
454	Construction of Ndimaini VTC	Konyu	Construction of Ndimaini VTC	100%	0%	-	3,000,000	Nil	0%	None
455	Fencing of Kinunga VTC Centre	Kamakwa/Mukaro	Fencing of Kinunga VTC Centre	100%	23%		1,000,000	225,000	23%	Early BQ Preparation
456	Kihuyo polytechnic	Kiganjo Mathari	Kihuyo polytechnic	100%	0%	-	500,000	225,000	0%	None
457	Removal of Asbestos Sheets	Countywide	For Removal of Asbestos Sheets in affected VTCs	100%	0%	-	3,000,000	-	0%	None
458	Sign boards	Countywide	Sign boards for 40 VTCs	100%	0%		2,000,000	2,000,000	0%	None
459	Remove and replace asbestos roofing	Countywide	Remove and replace asbestos roofing in Karatina VTC Motor Vehicle Mechanical (MVC) Workshop - Ongoin Works	100%	8%		3,000,000	226,593	8%	Early BQ Preparation
460	Removal & disposalof asbestos	Countywide	Removal & disposalof asbestos at karatina VTC - Pending bill	100%	100%		2,995,526	2,995,526	Complete	Early BQ Preparation
461	Purchase Equipment	Countywide	Purchase Equipment for Giathugu polytechnic - Ongoing Works	100%	100%		1,000,000	998,000	100%	Early BQ Preparation
462	Kabebero VTC wokshop tools	Iria-ini Othaya	Kabebero VTC wokshop tools	100%	45%		500,000	226,593	45%	Early BQ Preparation

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
463	Othaya VTC hostels	Iria-ini Othaya	Othaya VTC hostels	100%	100%		2,000,000	1,508,355	Done	Early BQ Preparation
464	Purchase of Learning Equipment	Gikondi	Purchase of Learning Equipment	100%	0%		3,000,000	Nil	0%	None
465	Purchase of education equipment	Dedan Kimathi	Purchase of education equipment for Gatumbiro polytechnic	100%	100%	-	1,000,000	1,000,000	Done	Early BQ Preparation
466	Construction of a classroom	Countywide	Construction of a classroom at Ewasonyiro vtc - Ongoing Works	100%	0%		3,998,114	Nil	0%	None
467	Purchase of VTC equipment's & Exam materials	Countywide	For purchase of VTC equipment's & Exam materials	100%	100%	-	8,000,000	7,729,449	Done	Early BQ Preparation
	Supply of fabricated tables	Countywide	supply of fabricated tables for ruringu & karima ward	100%	100%			1,997,500	Done	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	Water connection	100%	0%	1,500,000	1,500,000	-	0%	None
469	OMWASCO	Iria-ini Othaya	OMWASCO	100%	90%		4,000,000	21,943,191	Ongoing	None
470	OMWASCO	Mukurwe-ini Central	OMWASCO	100%	90%		3,000,000		Ongoing	None
471	Transfer to OMWASCO to improve water systems	Chinga	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	100%	90%		2,500,000		Ongoing	None
472	Transfer to OMWASCO	Mukurwe-ini West	Transfer to OMWASCO (Matiraini water pipe rehabilitation)	100%	90%		2,500,000		Ongoing	None
473	Water Supply	Countywide	Water Supply - Ongoing Works	100%	90%		3,700,000	1,000,000	Ongoing	None
474	Omwasco supply of pipes	Gikondi	Omwasco supply of pipes	100%	90%		3,000,000	2,999,015	Ongoing	None
475	Water Project -Water connectivity	Konyu	Water Project -Water connectivity - Transfer to MAWASCO	100%	50%	2,000,000	2,000,000	1,000,000	50%	None
476	Mid Magutu Water Project	Magutu	Mid Magutu Water Project	100%	100%	2,000,000	2,000,000	6,044,666	Done	None
477	Gituri Kiamuiru Water Project	Magutu	Gituri Kiamuiru Water Project	100%	100%	1,000,000	1,000,000		Done	None
478	West Magutu Water Project	Magutu	West Magutu Water Project - Kiamucheru Line	100%	100%	500,000	500,000		Done	None
479	West Magutu Water Project	Magutu	West Magutu Water Project - Gaikuyu Line	100%	100%	500,000	500,000		Done	None
480	Gatarakwa Water Project	Mugunda	Gatarakwa Water Project	100%	0%		1,000,000		0%	None
481	Mugaka SHG	Mugunda	Mugaka SHG	100%	0%	2,000,000	2,000,000	-	0%	None
482	Construction Of 225m3 Masonry Tank	Naromoru Kiamathaga	Construction Of 225m3 Masonry Tank - Ongoing Works	100%	100%		4,490,408	962,547	Done	None
483	Water Project	Naromoru Kiamathaga	Water Project	100%	0%	2,000,000	1,400,000	-	0%	None
484	Lower Magutu Water project	Karatina Town	Lower Magutu Water project	100%	0%	2,000,000	3,400,000	-	0%	None
485	Water Project	Kirimukuyu	Water Project	100%	0%	3,000,000			0%	None
486	Water Projects	Thegu	Water Projects	100%	100%	3,000,000	3,000,000	1,389,285	Done	None
487	Rehabilitation Thun'gari and other boreholes	Thegu	Rehabilitation Thun'gari and other boreholes	100%	0%		2,000,000		0%	None
488	Kinyaiti Water project	Endarasha	Kinyaiti Water project	100%	100%	1,000,000	1,000,000	948,829	Done	None
489	Simbara water project	Mweiga	Simbara water project	100%	100%	2,500,000	4,000,000	3,994,933	Done	None
490	Rehabilitation of Mweiga dams	Mweiga	Rehabilitation of Mweiga dams	100%	0%		4,000,000		0%	None
491	Water projects	Dedan Kimathi	Water projects	100%	100%	2,000,000		1,915,193	Done	None

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
492	Tanks	Dedan Kimathi	Tanks	100%	0%	500,000	500,000	-	0%	None
493	Intake disilting muruguru water project	Gatitu/Muruguru	Intake disilting muruguru water project	100%	100%			1,495,173	Done	None
494	Construction of Kagati Dam	Ruguru	Construction of Kagati Dam	100%	0%				0%	None
495	Ndurutu Water Project	Kiganjo Mathari	Ndurutu Water Project	100%	0%		500,000		0%	None
496	Ndurutu Water Project	Kiganjo Mathari	Ndurutu Water Project	100%	100%			297,390	Done	None
497	Supply of Beehives	Mweiga	Supply of Beehives-	100%	100%			1,528,580	Done	None
498	Supply of Beehives	Iriaini Othaya	Supply of Beehives-	100%	100%				Done	None
499	Supply and Delivery of Pipes	Various	Supply and Delivery of Pipes for Kieni East ,Mukurweini,lot 1Gakawa ward lot 2,Kabaru ward & lot 3 Kiirungi ward Irrigation,Rugi	100%	100%			2,915,346	Done	None
			Total			**25,500,000**	**53,490,408**	**48,434,148**		
Environment and Natural Resources										
500	Environmental Impact Assessments	Countywide	Environmental Impact Assessments (EIA/ Environmental Audits (EA)	100%	100%	1,500,000	1,500,000	1,499,600	Done	None
501	Training of youth community groups on environmental sustainability/green growth	Countywide	Training of youth community groups on environmental sustainability/green growth	100%	100%	1,500,000	1,500,000	2,986,754	Done	None
502	Establishment of a green space, riverine restoration	Countywide	Establishment of a green space, riverine restoration	100%	100%	2,000,000	1,000,000	988,240	Done	None
503	County Greening	Countywide	County Greening (purchase of fruit tree seedlings for institutions and households)	100%	100%	2,000,000	1,000,000	3,494,574	Done	None
504	Promotion of environmental management through celebration of environmental days	Countywide	Promotion of environmental management through celebration of environmental days (WED, IDF)	100%	100%	1,082,249	1,082,249	1,739,606	Done	None
505	Promotion of environmental management through celebration of environmental days	Countywide	Promotion of environmental management through celebration of environmental days (WED, IDF) - Ongoing Works	100%	100%		200,000		Done	None
			Total			**8,082,249**	**6,282,249**	**10,708,774**		
Climate Change										
506	Conditional grant	Countywide	Conditional grant for climate change programme(Environmental Screening)	100%	100%	11,000,000	6,214,203	362,450	Done	None
507	Irrigation project	Aguthi Gaaki	Irrigation project	100%	0%	1,000,000	1,000,000	-	0%	None
508	Supply of tanks	Ruring'u	Supply of tanks in Ruring'u, Giakanja, Chorong'i, Kiamwathi, Ithenguri and Kwa Nderi	100%	0%	1,000,000	1,000,000		0%	None
509	Nairobi River Water Project	Kabaru	Nairobi River Water Project (Munyu Mbogoini A) phase 1	100%	0%	1,000,000	1,000,000	-	0%	None
510	Water connectivity	Konyu	Water connectivity - Transfer to MAWASCO	100%	0%	1,000,000	1,000,000		0%	None
511	Gatura Water Irrigation	Mukurwe-ini West	Gatura Water Irrigation	100%	0%	1,000,000	1,000,000	-	0%	None
512	Water Tank	Iria-ini Othaya	Water Tank	100%	0%	1,000,000	1,000,000		0%	None
513	Transfer to OMWASCO	Chinga	Transfer to OMWASCO - pipes	100%	0%	1,000,000	1,000,000	-	0%	None
514	Purchase of Water Tanks	Gatitu/Muruguru	Purchase of Water Tanks	100%	100%	1,000,000	1,000,000	3,449,800	Done	None
515	Upper Muthira Water Project	Magutu	Upper Muthira Water Project	100%	100%	1,000,000	1,000,000	1,598,111	Done	None
516	Kabati SHG	Mugunda	Kabati SHG	100%	0%	1,000,000	1,000,000	-	0%	None
517	Water Project	Gakawa	Water Project	100%	100%	1,000,000	1,000,000	1,892,353	Done	None

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
518	Water Storage tanks & Water harvesting, Piping & Solar Panel and pump	Karima	Water Storage tanks & Water harvesting, Piping & Solar Panel and pump	100%	0%	1,000,000	1,000,000		0%	None
519	Water Project	Mahiga	Water Project	100%	100%	1,000,000	1,000,000	998,780	Done	None
520	Purchase of pipes	Naromoru Kiamathaga	Purchase of pipes	100%	100%		1,000,000	995,709	Done	None
521	Water storage tank	Wamagana	Water storage tank	100%	0%	1,000,000	1,000,000	-	0%	None
522	Lower Magutu Water project	Karatina Town	Lower Magutu Water project	100%	0%	1,000,000	1,000,000		0%	None
523	KarogotoWater Project	Kirimukuyu	KarogotoWater Project	100%	75%		1,500,000	1,648,428	Ongoing	None
524	Community Water Projects	Kirimukuyu	Community Water Projects	100%	80%		2,000,000		Ongoing	None
525	Rititi Water Project	Kirimukuyu	Rititi Water Project	100%	75%		2,500,000		Ongoing	None
526	Community Water Projects	Kirimukuyu	Community Water Projects	100%	60%		1,000,000		Ongoing	None
527	Construction of pipeline and water pan	Ruguru	Construction of pipeline and water pan for Kahiraini Coffee Factory	100%	100%			1,445,412	Done	None
528	Purchase of 5,000 Litres water tanks	Ruguru	Purchase of 5,000 Litres water tanks for learning institutions and Health Facilities	100%	100%		1,000,000	433,400	Done	None
529	Purchase of pipes	Mukurwe-ini Central	Purchase of pipes	100%	0%	1,000,000	1,000,000		0%	None
530	Breeding Stock	Mukurwe-ini Central	Breeding Stock	100%	100%	1,000,000	1,000,000	3,377,465	Done	None
531	Water Projects	Gikondi	Water Projects	100%	100%	1,000,000	1,000,000		Done	None
532	Water project	Gatarakwa	Water project	100%	100%	1,000,000	1,000,000	1,499,510	Done	None
533	Water pan and dykes	Thegu	Water pan and dykes	100%	0%	1,000,000	1,000,000		0%	None
534	Wendiga Water project	Endarasha	Wendiga Water project	100%	0%	1,000,000	1,000,000	-	0%	None
535	Breeding Stock	Mweiga	Breeding Stock	100%	0%	1,000,000	1,000,000	-	0%	None
536	Replacement of water Pump	Rugi	Replacement of water Pump with solar pump	100%	0%	1,000,000	1,000,000		0%	None
537	Purchase of Water Tanks and water Harvesting	Kamakwa/Mukaro	Purchase of Water Tanks and water Harvesting	100%	0%	1,000,000	1,000,000		0%	None
538	Purchase of pipes	Dedan Kimathi	Purchase of pipes	100%	0%		1,000,000		0%	None
539	Water Project	Rware	Water Project	100%	100%	1,000,000	1,000,000	4,340,895	Done	None
540	Kahiga Water Project	Kiganjo Mathari	Kahiga Water Project	100%	100%	1,000,000	1,000,000		Done	None
541	Fruit seedlings	Iria-ini Mathira	Fruit seedlings	100%	100%				Done	None
542	Purchase of chicks	Iria-ini Mathira	Purchase of chicks	100%	100%	1,000,000	1,000,000			
543	Avocado Fruit Seedlings	Ruguru	Avocado Fruit Seedlings	100%	100%				Done	None
544	Conditional grant	Countywide	Conditional grant for climate change programme	100%	80%	125,000,000	125,000,000	16,960,199	Ongoing	None
545	Allocate 3% of the development budget	Countywide	Allocate 3% of the development budget to the County Climate Change Fund (CCF)	100%	100%	24,405,639	24,405,639	980,224	Done	None
546	Allocate 3% of the development budget	Countywide	Allocate 3% of the development budget to the County Climate Change Fund (CCF) - Bal b/f	100%	85%		30,622,290	1,567,510	ongoing	None
547	Supply and Delivery of motor vehicle double Cabin Standard manual	Countywide	Supply and Delivery of motor vehicle double Cabin Standard manual	100%	100%			15,706,170	Done	None
548	Balance b/f	Countywide	Balance b/f	100%	0%		13,986,547		0%	None
549	Supply and delivery of borehole camera	Countywide	Supply and delivery of borehole camera	100%	100%			995,000	Complete	None
			Total			**187,405,639**	**237,228,679**	**58,251,416**		
			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	Completion of ongoing works	100%	100%	2,000,000	2,000,000	-	Complete	Timely preparation of BQs and Procurement processes
551	Purchase of Office Furniture and Fittings	Countywide	Purchase of Office Furniture and Fittings	100%	100%	2,000,000	2,000,000	1,999,995	Complete	Fast-tracking in preparation of Bill

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
										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	Mugunda	Construction of Boda boda shed in Kiawara, Ruirii/Birisha and Nairutia	100%	0%		750,000	NIL	0%	None
553	Construction of Boda boda shed	Rugi	Construction of Boda boda shed	100%	0%		2,000,000	NIL	0%	None
554	Purchase of a supervision vehicle	Countywide	Purchase of a supervision vehicle	100%	100%	10,500,000	10,500,000	10,487,357	Complete	None
555	Construction of bus termini sheds	Iria-ini Othaya	Construction of bus termini sheds	100%	0%		1,500,000	NIL	0%	None
556	Construction of Boda boda shed	Rware	Construction of Boda boda shed	100%	0%		300,000	NIL	0%	None
557	Renovation of Public Works Office and the County Garage	Countywide	Proposed Renovation of Public Works Office and the County Garage	100%	100%			1,998,413	Done	
			Total			**10,500,000**	**15,050,000**	**12,485,770**		
Roads										
558	Mutathiini -Ngumi 1.5 km	Aguthi Gaaki	Mutathiini -Ngumi 1.5 km, Gachima 1km, Kiamatitu 1.2 km and Nyaithee Kabute 1.5 km	100%	100%		10,000,000	12,788,237	128%	Acquire more supervision vehicles
559	KRB Roads	Aguthi Gaaki	KRB Roads	100%	100%		3,000,000	2,999,414	Complete	Acquire more supervision vehicles
560	Construction of Gathiriri access road	Chinga	Construction of Gathiriri access road - Ongoing Works	100%	100%		1,000,000	NIL	Done	None
561	KRB Roads	Chinga	KRB Roads	100%	100%		3,000,000	2,996,019	Complete	Acquire more supervision vehicles
562	KRB Roads	Countywide	KRB Roads	100%	100%		10,353,012	10,986,253	Done	Acquire more supervision vehicles
563	Office repairs and maintenance	Countywide	Office repairs and maintenace	100%	0%		2,000,000	NIL	0%	None
564	Gravelling and grading roads Departmental	Countywide	Gravelling and grading roads Departmental	100%	93%		3,000,000		93% Complete	None
565	Karemenu Bridge	Countywide	Karemenu Bridge - Ongoing Works	100%	0%		6,000,000	NIL	0%	None
566	Repair and maintenance of the plants and machinery	Countywide	Repair and maintenance of the plants and machinery	100%	0%		8,000,000		0%	None
567	Access roads	Dedan Kimathi	Access roads	100%	50%		3,000,000	NIL	0%	None
568	Grading and gravelling	Dedan Kimathi	Grading and gravelling	100%	100%		2,000,000	998,596	50%	Acquire more supervision vehicles
569	Purchase of fuel and lubricants	Countywide	Purchase of fuel and lubricants	100%	100%		13,000,000	39,102,073	Complete	Fast tracking the approval process
570	Purchase of fuel	Dedan Kimathi	Purchase of fuel	100%	100%		2,000,000		Complete	Acquire more supervision vehicles
571	Fuel provision	Mukurwe-ini West	Fuel provision for murraming	100%	100%		1,000,000		Complete	Acquire more supervision vehicles
572	Fuel	Naromoru Kiamathaga	Fuel	100%	95%		900,000		Ongoing	Track machinery and fuel usage more closely
573	Grading of various wards	Gatarakwa	Grading of various wards in Gatarakwa ward(Grading and patching of potholes)-Fuel Programme	100%	95%		1,000,000		Done	Track machinery and fuel usage more closely
574	Fuel	Iria-ini mathira	Fuel	100%	98%		1,000,000		Done	Track machinery and fuel usage more closely
575	Fuel - Transfer to Mechanical Department	Karima	Fuel - Transfer to Mechanical Department	100%	100%		1,000,000		Complete	Acquire more supervision vehicles
576	Fuel	Kirimukuyu	Fuel	100%	100%		1,000,000		Complete	Acquire more supervision vehicles
577	Access Road Purchase of Fuel	Konyu	Access Road Purchase of Fuel	100%	100%		2,000,000		Complete	Acquire more supervision vehicles
578	Transfer to Mechanical Department	Mugunda	Transfer to Mechanical Department - Fuel	100%	100%		2,000,000		Ongoing	Track machinery and fuel usage more closely

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579	Access Road Purchase of fuel	Thegu	Access Road Purchase of fuel	100%	100%		1,000,000		Requisation is on process	Acquire more supervision vehicles
580	Hire of Machinery	Iria-ini mathira	Hire of Machinery	100%	100%			30,633,670	Done	Acquire more supervision vehicles
581	Hire of Machinery	Mugunda	Hire of Machinery	100%	100%				Done	Acquire more supervision vehicles
582	Hire of Machinery	Dedan Kimathi	Hire of Machinery	100%	100%				Done	Acquire more supervision vehicles
583	Hire of Machinery	Mukurwe-ini Central	Hire of Machinery	100%	100%		5,000,000		Done	Early Procurement Planning is Critical
584	Hire of Machineries	Mahiga	Hire of Machineries	100%	100%				Done	Track machinery and fuel usage more closely
585	Hire of Machinery	Naromoru Kiamathaga	Hire of Machinery	100%	100%		3,000,000		Done	Early Procurement Planning is Critical
586	Hire of machinery	Thegu	Hire of machinery	100%	100%		3,000,000		Done	Acquire more supervision vehicles
587	Hire of Equipment, Plant and Machinery	Countywide	Hire of Equipment, Plant and Machinery	100%	100%		4,000,000		Done	Acquire more supervision vehicles
588	Transfer to Mechanical Department Hire of machinery	Mweiga	Transfer to Mechanical Department Hire of machinery	100%	100%		3,000,000		Ongoing	Track machinery and fuel usage more closely
589	Transfer to mechanical department	Endarasha	Transfer to mechanical department	100%	100%		1,500,000		Ongoing	Track machinery and fuel usage more closely
590	Transfer to mechanical department	Gakawa	Transfer to mechanical department	100%	100%		2,000,000		Ongoing	Track machinery and fuel usage more closely
591	Hire of Machinery	Iria-ini Othaya	Hire of Machinery	100%	100%		1,000,000		Paid -Ongoing	
592	Road access Hire of Machinery	Gikondi	Road access Hire of Machinery	100%	100%		8,000,000		Paid – ongoing	Track machinery and fuel usage more closely
593	KRB Roads	Endarasha	KRB Roads	100%	100%		3,000,000	2,995,227	Complete	Acquire more supervision vehicles
594	Grading and murraming Kagunda - Kingori road	Endarasha	Grading and murraming Kagunda -Kingori road	100%	100%		3,000,000	2,996,915	Complete	Acquire more supervision vehicles
595	Construction of the bridge Mundia Ndiangui Bridge on Kanyiriri road - Mwiyogo river	Endarasha	construction of the bridge Mundia Ndiangui Bridge on Kanyiriri road - Mwiyogo river	100%	100%		2,000,000	NIL	0%	None
596	Construction of a Bridge	Endarasha	Construction of a Bridge	100%	100%		1,500,000	NIL	0%	None
597	Construction of a bridge	Endarasha	Construction of a bridge	100%	100%		2,000,000	NIL	0%	None
598	Construction of Reinforced Concrete Double box culvert & Back filling around it	Gakawa	Construction of Reinforced Concrete Double box culvert & Back filling around it with murrum - Ongoing Works	100%	100%		2,275,572	2,275,572	Done	Acquire more supervision vehicles
599	Grading and murraming	Gakawa	grading and murraming(KRB)	100%	100%		3,000,000	3,044,917	Done	Acquire more supervision vehicles
600	Access Road	Gakawa	Access Road	100%	100%		14,000,000	10,387,060	74%	Acquire more supervision vehicles
601	Installation of culvert	Gakawa	Installation of culvert	100%	100%		1,000,000	999,163	Done	Acquire more supervision vehicles
602	Manoro(Ha karugu-westlands roads) (KRB)	Gatarakwa	Manoro(Ha karugu-westlands roads) (KRB)	100%	100%		3,000,000	2,996,615	Complete	Acquire more supervision vehicles
603	Grading of Lachuta	Gatarakwa	Grading of Lachuta to Kabati Road	100%	100%		1,100,000	NIL	0%	None
604	Grading and murraming	Gatarakwa	Grading and murraming	100%	100%		2,300,000	2,229,058	Complete	Acquire more supervision vehicles
605	Grading and murraming of various roads	Gatarakwa	Grading and murraming of various roads in Gatarakwa Ward	100%	100%		1,500,000	NIL	0%	None
606	Access Roads	Gatitu/Muruguru	Access Roads - KRB	100%	100%		3,000,000	2,983,043	Complete	Acquire more supervision vehicles
607	KRB Road	Gikondi	KRB Road - Kiariowa Road	100%	100%		3,000,000	NIL	0%	None
608	KRB Roads	Iria-ini mathira	KRB Roads	100%	100%		3,000,000	3,339,142	Complete	Acquire more supervision vehicles
609	KRB Roads	Iria-ini Othaya	KRB Roads	100%	100%		3,000,000	2,997,461	Complete	Acquire more supervision vehicles
610	Bridge	Iria-ini Othaya	Bridge	100%	100%		1,500,000	NIL	0%	None

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611	View point Wahiire road	Kabaru	View point Wahiire road - KRB	100%	100%		3,000,000	2,994,154	Complete	Acquire more supervision vehicles
612	Mutitu Kenneth Road	Kabaru	Mutitu Kenneth Road, Mt Star Chehe Road, Jericho Road, View Point Waheire Road, Jambo-Kibui (Zaina) Road and Migingo Road in Judea	100%	100%		20,000,000	15,860,861	79%	Acquire more supervision vehicles
613	KRB Roads	Kamakwa/Mukaro	KRB Roads	100%	100%		3,000,000	1,023,973	34%	Acquire more supervision vehicles
614	KRB Roads	Karatina Town	KRB Roads	100%	100%		3,000,000	2,002,568	Requisation is on process	Acquire more supervision vehicles
615	Access roads	Karatina Town	Access roads	100%	100%		8,000,000	6,509,073	81%	Acquire more supervision vehicles
616	KRB Roads	Karima	KRB Roads	100%	100%		3,000,000	2,997,531	Complete	Acquire more supervision vehicles
617	Kairia - ACK road(Mutito Road done)	Karima	Kairia - ACK road(Mutito Road done)	100%	100%		1,500,000	4,704,009	Done	Acquire more supervision vehicles
618	Kwa Wamuchomba Road	Karima	Kwa Wamuchomba Road(Mutito Road done)	100%	100%		1,500,000		Done	Acquire more supervision vehicles
619	Kiriko Raod	Karima	Kiriko Raod(Karomo-Gitinga RD)	100%	100%		1,500,000	2,268,038	Done	Acquire more supervision vehicles
620	Kinaiyu - Mutitu Road(Karomo-Gitinga RD)	Karima	Kinaiyu - Mutitu Road(Karomo-Gitinga RD)	100%	100%		1,500,000		Done	Acquire more supervision vehicles
621	Gitene Maina Road	Karima	Gitene Maina Road(Mutoti & Ngechu Witima Rd)	100%	32%		1,000,000	321,431	32%	Acquire more supervision vehicles
622	KRB Roads	Kiganjo Mathari	KRB Roads - Chania Primary	100%	100%		3,000,000	NIL	0%	None
623	Maintenance-Roads KRB	Kirimukuyu	Maintenance-Roads KRB	100%	100%		3,000,000	2,379,062	Complete	Acquire more supervision vehicles
624	Upgrading and maintenance of various Roads	Kirimukuyu	Upgrading and maintenance of various Roads in the ward	100%	29%		5,000,000	1,450,077	29%	Acquire more supervision vehicles
625	Roads KRB	Konyu	Roads KRB	100%	100%		3,000,000	2,916,618	Complete	Acquire more supervision vehicles
626	Improvement of Smart City shopping centresKageti Njororoma	Konyu	Improvement of Smart City shopping centresKageti Njororoma (Concrete Pavement	100%	100%		2,000,000	1,189,602	Complete	Acquire more supervision vehicles
627	Access road	Konyu	Access road	100%	100%		3,500,000	1,276,520	Done	Acquire more supervision vehicles
628	Gathehu-Kahuro-ini	Magutu	Gathehu-Kahuro-ini; Karura Road KRB	100%	100%		3,000,000	2,843,216	Done	Acquire more supervision vehicles
629	Grading and gravelling Gatitu Kwa Warungu	Magutu	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	100%	49%		5,000,000	2,457,505	49%	Acquire more supervision vehicles
630	Upgrading Gikumbo Kanini Road	Magutu	Upgrading Gikumbo Kanini Road to Gravel Standard	100%	100%	-	1,671,502	1,671,502	100%	Early Procurement Planning is Critical
631	Access Road KRB	Mahiga	Access Road KRB	100%	0%		3,000,000	NIL	0%	None
632	Access Road	Mahiga	Access Road	100%	51%		10,000,000	5,142,359	51%	Acquire more supervision vehicles
633	KRB Roads	Mugunda	KRB Roads	100%	100%		3,000,000	18,384,817	Done	Acquire more supervision vehicles
634	Nairutia market road and drainage	Mugunda	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	100%	100%		8,000,000		Done	Acquire more supervision vehicles
635	Mugachi – Kamiruri Installation of a culvert	Mugunda	Mugachi – Kamiruri Installation of a culvert	100%	100%		400,000		Done	Acquire more supervision vehicles

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636	Nairutia Market drainage	Mugunda	Nairutia Market drainage	100%	100%		1,100,000		Done	Acquire more supervision vehicles
637	Kigutu , mbari ya thiru and Gichuki kimonduo his	Mukurwe-ini central	Kigutu , mbari ya thiru and Gichuki kimonduo his - Ongoing Works	100%	100%	-	1,365,134	1,365,134	100%	Early Procurement Planning is Critical
638	KRB Roads	Mukurwe-ini central	KRB Roads	100%	100%		3,000,000	2,993,569	Complete	Acquire more supervision vehicles
639	Access Road	Mukurwe-ini Central	Access Road	100%	100%		2,500,000	2,498,557	Complete	Acquire more supervision vehicles
640	KRB Grading and gravelling of Kiawaita Kirurumo Road	Mukurwe-ini West	KRB Grading and gravelling of Kiawaita Kirurumo Road	100%	0%		3,000,000	NIL	0%	None
641	Grading and gravelling of Ndiaini Gakonya Road	Mukurwe-ini West	Grading and gravelling of Ndiaini Gakonya Road	100%	0%		3,000,000	NIL	0%	None
642	Grading and gravelling of Gaitu Ikiuu	Mukurwe-ini West	Grading and gravelling of Gaitu Ikiuu (Gichura) Road	100%	100%		2,000,000	1,994,614	Complete	Acquire more supervision vehicles
643	Roads Grading and murraming	Mweiga	Roads Grading and murraming - KRB	100%	100%		3,000,000	2,979,959	Complete	Acquire more supervision vehicles
644	KRB Roads	Naromoru Kiamathaga	KRB Roads	100%	100%		3,000,000	2,547,091	Complete	Acquire more supervision vehicles
645	Access Road Construction of road and culverts	Naromoru Kiamathaga	Access Road Construction of road and culverts	100%	100%		5,500,000	7,395,870	Complete	Acquire more supervision vehicles
646	Bridges and culverts	Naromoru Kiamathaga	Bridges and culverts	100%	100%		2,000,000		Requisation is on process	Acquire more supervision vehicles
647	Rehabilitation of drainage system	Naromoru Kiamathaga	Rehabilitation of drainage system	100%	0%		2,000,000	NIL	0%	None
648	Upgrading of hill section of road 80m	Rugi	Upgrading of hill section of road 80m to Concrete finished surfacing. - Ongoing Works	100%	0%		864,107	NIL	0%	None
649	Githuri Road	Rugi	Githuri Road	100%	100%		3,000,000	5,542,930	100%	Early Procurement Planning is Critical
650	Grading and murraming Kihuri/Msamaria road	Rugi	grading and murraming Kihuri/Msamaria road	100%	100%		3,000,000		Done	Early Procurement Planning is Critical
651	Muchokis road	Rugi	Muchokis road	100%	50%		3,500,000	1,750,336	50%	Acquire more supervision vehicles
652	Grading and murraming Gitumbi/Karianwo	Rugi	grading and murraming Gitumbi/Karianwo	100%	0%		1,500,000	NIL	0%	None
653	Grading and murraming Kiguru B road	Rugi	grading and murraming Kiguru B road	100%	0%		2,000,000	NIL	0%	None
654	Concreting Kanjwe Road	Rugi	Concreting Kanjwe Road	100%	100%		2,000,000	3,045,253	Complete	Acquire more supervision vehicles
655	Njohana road	Rugi	Njohana road	100%	100%		1,000,000	1,415,340	Complete	Acquire more supervision vehicles
656	Ngaru/Kinuri	Rugi	Ngaru/Kinuri - Concreting	100%	100%		2,000,000	NIL	Done	Acquire more supervision vehicles
657	Concreting Githiru hill. section of 80 m)	Rugi	Concreting Githiru hill. section of 80 m)	100%	100%	-	-	NIL	Done	None
658	Chieni Shopping Centre	Ruguru	Chieni Shopping Centre to Weru Johana (1 km)	100%	100%		1,100,000	NIL	Requisation is on process	Acquire more supervision vehicles
659	Upgrading of road 265m	Ruguru	Upgrading of road 265m to Concrete finished surfacing.- Ongoing Works	100%	100%		1,015,290	NIL	100%	Early Procurement Planning is Critical
660	Ngorano trading centre	Ruguru	Ngorano trading centre to Ngorano Health Centre (1.5 Km) (KRB Road)	100%	100%		3,000,000	2,996,947	Complete	Acquire more supervision vehicles
661	Sagana Kwa Wangara	Ruguru	Sagana Kwa Wangara to Kwa Bernard Road (1 Km)	100%	100%		1,800,000	1,773,868	Complete	Acquire more supervision vehicles
662	Murraming of From Tarmac	Ruguru	Murraming of From Tarmac to PCEA Mukandamia to Kuriru Road (2 Km)	100%	100%		2,800,000	5,494,166	Complete	Acquire more supervision vehicles
663	Murraming of Mapema Junction	Ruguru	Murraming of Mapema Junction to Tarmac (1 Km)	100%	100%		1,000,000		Complete	Acquire more supervision vehicles
664	Murraming of Muga-Karundi	Ruguru	Murraming of Muga-Karundi to Mwai Njeru	100%	100%		4,400,000	3,574,467	Complete	Acquire more supervision vehicles

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			Road to Jack Reriani Road							
665	Concrete Pavement Road Kiarewa rd.	Ruguru	Concrete Pavement Road Kiarewa rd.	100%	0%	-	-		0%	None
666	KRB Roads	Ruring'u	KRB Roads	100%	100%		3,000,000	2,982,987	Complete	Acquire more supervision vehicles
667	KRB Roads	Rware	KRB Roads	100%	100%		3,000,000	2,995,498	Complete	Acquire more supervision vehicles
668	KRB Roads	Thegu	KRB Roads	100%	100%		3,000,000	6,436,010	Complete	Acquire more supervision vehicles
669	Access Roads	Thegu	Access Roads	100%	100%		9,000,000	11,464,436	127%	Acquire more supervision vehicles
670	KRB Roads	Wamagana	KRB Roads(Kiamutiga-Kigaruko Rd	100%	100%		3,000,000	2,174,399	Complete	Acquire more supervision vehicles
671	Murraming and grading	Wamagana	Murraming and grading	100%	100%		4,000,000	3,669,565	Done	Acquire more supervision vehicles
672	Murraming and grading	Wamagana	Murraming and grading	100%	100%		4,000,000	3,361,052	Complete	Acquire more supervision vehicles
673	Murraming and grading-Mbari ya ngur and Wanjohi Road	Wamagana	Murraming and grading-Mbari ya ngur and Wanjohi Road	100%	54%		4,000,000	2,153,374	54%	Acquire more supervision vehicles
674	Haulage	Wamagana	Haulage	100%	100%		2,000,000	NIL	Requisation is on process	Acquire more supervision vehicles
			Total			-	**361,944,617**	**298,746,773**		
Energy										
675	Streetlight Bills	Countywide	Streetlight Bills	100%	100%		99,536,242	117,131,594	Done	Fast tracking the process in future
676	Installation of streetlights	Iria-ini Othaya	Installation of streetlights	100%	0%		2,000,000	NIL	0%	None
677	Electricity posts	Iria-ini Othaya	Electricity posts	100%	0%		500,000	NIL	0%	None
678	Installation of streetlights	Kabaru	Installation of streetlights	100%	0%		2,000,000	NIL	0%	None
679	Standalone streetlights	Mukurwe-ini West	Standalone streetlights	100%	100%		2,500,000	5,734,351	Done	Acquire more supervision vehicles
680	Streetlights Maintenance	Dedan Kimathi	Streetlights Maintenance	100%	100%		2,000,000	1,666,178	Done	Acquire more supervision vehicles
681	Ruring'u,Skuta,Chorong', Kiamwathi,Karia and Giichamwenge	Ruring'u	Ruring'u,Skuta,Chorong',Kiamwathi,Karia and Giichamwenge	100%	0%		3,500,000	NIL	0%	Acquire more supervision vehicles
682	Electricity-Transfer to KPLC/Rerec	Kirimukuyu	Electricity-Transfer to KPLC/Rerec	100%	50%		2,000,000	999,014	50%	Acquire more supervision vehicles
683	Maintenance- Street lights	Kirimukuyu	Maintenance- Street lights	100%	0%		1,000,000	NIL	0%	None
684	Maintenance of street lights, Mapping	Countywide	Maintenance of street lights, Mapping	100%	0%		5,000,000		0%	None
685	Maintenance- Street lights	Ruring'u	Maintenance- Street lights	100%	54%		4,000,000	2,144,434	54%	Acquire more supervision vehicles
686	Installation of stand-alone streetlights	Konyu	Installation of stand-alone streetlights	100%	100%		3,750,000	3,701,103	Complete	Acquire more supervision vehicles
687	Installation of streetlights Hiriga	Ruguru	Installation of streetlights Hiriga, Ngorano, Kiamariga, Lela, Kabiru-ini	100%	100%		2,000,000	1,938,528	Done	Acquire more supervision vehicles
688	Installation of streetlights	Chinga	Installation of streetlights	100%	100%		3,500,000	3,379,320	Done	Acquire more supervision vehicles
689	Installation of streetlights	Gatitu/Muruguru	Installation of streetlights	100%	100%		5,000,000	4,796,286	Complete	Acquire more supervision vehicles
690	Installation of streetlights Kanyathigi Village	Magutu	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	100%	100%		6,000,000	6,003,654	100%	Acquire more supervision vehicles
691	Repair of streetlights	Magutu	Repair of streetlights	100%	0%		300,000	NIL	0%	Acquire more supervision vehicles

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692	Installation of a Stand-alone streetlights/High mast	Mugunda	Installation of a Stand-alone streetlights/High mast	100%	100%		600,000	599,186	Done	Acquire more supervision vehicles
693	Installation of streetlights	Gakawa	Installation of streetlights	100%	0%		1,000,000	NIL	0%	Acquire more supervision vehicles
694	Installation of streetlights	Gakawa	Installation of streetlights	100%	100%		2,000,000	1,963,293	Complete	Acquire more supervision vehicles
695	Installation of streetlights and stand-alone streetlights	Rware	Installation of streetlights and stand-alone streetlights	100%	100%		5,000,000	4,898,865	Requisation is on process	Acquire more supervision vehicles
696	Installation of streetlights	Karima	Installation of streetlights	100%	64%		7,000,000	4,497,215	64%	Acquire more supervision vehicles
697	Transfer to Kenya power Transformer and Electricity connections	Karima	Transfer to Kenya power Transformer and Electricity connections	100%	100%		2,000,000	2,288,552	Complete	Acquire more supervision vehicles
698	Installation of streetlights	Mahiga	Installation of streetlights	100%	100%			4,512,395	Complete	None
699	Installation of streetlights	Gikondi	Installation of streetlights	100%	100%		2,000,000	1,992,450	Complete	Acquire more supervision vehicles
700	Installation of streetlights	Naromoru Kiamathaga	Installation of streetlights	100%	100%		1,500,000	982,705	Requisation is on process	Acquire more supervision vehicles
701	Transfer to KPLC	Wamagana	Transfer to KPLC	100%	100%		500,000	6,500,315	Done	Acquire more supervision vehicles
702	Maintenance of streetlights	Wamagana	Maintenance of streetlights	100%	100%		500,000		Done	Acquire more supervision vehicles
703	Installation of streetlights	Wamagana	Installation of streetlights	100%	100%		1,400,000		Done	Acquire more supervision vehicles
704	Installation of streetlights	Wamagana	Installation of streetlights	100%	100%		5,000,000		Requisation is on process	Acquire more supervision vehicles
705	Installation of streetlights Kamungu area	Karatina Town	Installation of streetlights Kamungu area	100%	0%		3,700,000	NIL	0%	Acquire more supervision vehicles
706	Installation of streetlights	Karatina Town	Installation of streetlights	100%	100%		3,000,000	2,984,037	Complete	Acquire more supervision vehicles
707	Streetlights maintenance	Karatina Town	Streetlights maintenance	100%	0%		300,000	NIL	0%	none
708	Gichira village	Aguthi Gaaki	Gichira village, Mutathiini, Kiawathanji, Kangaita, Kabiru, Gathaithi, Mungaria, Kiaraho and Nyaithee	100%	100%		2,000,000	1,945,158	Complete	Acquire more supervision vehicles
709	Biogas	Aguthi Gaaki	Biogas	100%	100%		1,000,000	996,440	Complete	Acquire more supervision vehicles
710	Installation of streetlights	Kiganjo Mathari	Installation of streetlights	100%	100%		1,500,000	1,452,666	Complete	Acquire more supervision vehicles
711	Streetlighting/standalones	Mukurwe-ini Central	Streetlighting/standalones	100%	100%		7,000,000	5,236,177	Requisation is on process	Acquire more supervision vehicles
712	Installation of streetlights	Iria-ini Mathira	Installation of streetlights	100%	50%		4,000,000	1,987,146	50%	Acquire more supervision vehicles
713	Installation of stand-alone streetlights/streetlights	Thegu	Installation of stand-alone streetlights/streetlights	100%	100%		3,000,000	2,785,601	Done	Acquire more supervision vehicles
714	Streetlights	Endarasha	Streetlights	100%	100%		2,000,000	1,956,563	Complete	Acquire more supervision vehicles
715	Installation of stand-alone streetlights/streetlights	Mweiga	Installation of stand-alone streetlights/streetlights	100%	100%		6,000,000	5,850,344	Complete	Acquire more supervision vehicles
716	Installation of stand-alone streetlights/streetlights	Rugi	Installation of stand-alone streetlights/streetlights	100%	100%		5,000,000	7,340,852	Complete	Acquire more supervision vehicles
717	Streetlights and Standalone	Kamakwa/ Mukaro	Streetlights and Standalone	100%	55%		6,000,000	3,293,768	55%	Acquire more supervision vehicles
718	Streetlights maintenance	Kamakwa/ Mukaro	Streetlights maintenance	100%	0%		1,000,000	NIL	0%	none
719	Installation of stand-alone streetlights/streetlights	Dedan Kimathi	Installation of stand-alone streetlights/streetlights	100%	0%		4,000,000	NIL	0%	none
720	Ongoing Works	Countywide	Ongoing Works	100%	100%		12,000,000	18,719,237	Done	Acquire more supervision vehicles
721	Standalone	Mahiga	Standalone at githangari, kwa muthiku, karumi muhito kwa wanjogu kwa mirriam - Ongoing Works	100%	100%		2,872,434	2,185,959	Done	Acquire more supervision vehicles
722	Streetlights	mahiga	Streetlights at kirai kina kabachia karuthiru	100%	100%	-	1,639,962	1,639,962	Done	Acquire more supervision vehicles

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
			giakaru kagongo kahuho - Ongoing Works							
723	Installation of streetlights	mahiga	Installation of streetlights	100%	100%		5,000,000	5,822,649	Complete	Acquire more supervision vehicles
724	Standalone	Iriaini othaya	Standalone at kiahugui kiahugu aipca gate siema gitundu near munaini special - Ongoing Works	100%	100%		3,075,102	NIL	Complete	Acquire more supervision vehicles
725	Streetlights	Narumoro kiamathaga	Streetlights at kwa potter kimbo Jericho and carmel hill - Ongoing Works	100%	100%		982,706	1,452,826	Complete	Issue default notice
726	Installation of Streetlights	Departmental	Installation of Streetlights - Ongoing Works	100%	100%		900,000	735,976	Done	Acquire more supervision vehicles
727	Installation of Standalone Streetlight		Installation of Standalone Streetlight at Gatarakwa Ward	100%	100%			988,407	Done	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	Ruring'u	Lower Kiamwathi,Coolgate, Mountain View, Ithenguri Dam, Kiunyu and Ndia (Murram)Kibengini - Chorongi andChorongi	100%	100%	-	5,000,000	4,942,000	Procurement Stage	None
729	Access Road	Rware	Access Road - murraming	100%	100%	-	5,000,000	4,939,253	Complete	Fast tracking the process by the relevant institutions
730	Kamakwa Ack	Kamakwa/Mukaro	Kamakwa Ack to Kwa Nyawira Road - grading and concreting	100%	100%	-	2,000,000	1,990,809	Complete	
731	Transfer to mechanical	Ruring'u	Transfer to mechanical	100%	100%		1,500,000	1,499,900	Complete	
732	Githuithiro Trench Culverts	Gatitu/Muruguru	Githuithiro Trench Culverts	100%	100%	-	5,000,000	1,428,354	29%	
733	Tarmacking of Mathari area	Kiganjo Mathari	Tarmacking of Mathari area	100%	100%		16,000,000	15,733,939	Complete	
734	Constuction of Outspan -kamuyu Bridges	Kamakwa/Mukaro	Constuction of Outspan - kamuyu Bridges	100%	100%	-	5,000,000	7,467,196	Not started	Fast tracking the process by the relevant institutions
735	Bridges - Culverts and drainage	Kamakwa/Mukaro	Bridges - Culverts and drainage	100%	100%	-	500,000	309,221	Procurement Stage	
736	Bridge	Rware	Bridge	100%	100%	-	500,000	490,660	Complete	Fast tracking the process by the relevant institutions
737	Fuel - Transfer to mechanical Department	Rware	Fuel - Transfer to mechanical Department	100%	100%	-	2,700,000	2,699,400	Complete	
738	Drainage Systems	Rware	Drainage Systems	100%	100%	-	2,000,000	1,993,447	Complete	Fast tracking the process by the relevant institutions
739	Access Road	Gatitu/Muruguru	Access Road - Murraming and grading	100%	100%	-	8,000,000	7,223,552	Complete	Fast tracking the process by the relevant institutions
740	Fuel - Transfer to Ministry of Works/Kamakwa Mukaro roads	Kamakwa/Mukaro	Fuel - Transfer to Ministry of Works/Kamakwa Mukaro roads	100%	100%	-	950,000	950,000	Complete	Fast tracking the process by the relevant institutions
741	Hire of Machinery	Kamakwa/Mukaro	Hire of Machinery	100%	100%	-	2,000,000	1,998,900	Complete	
742	Rehabilitation and maintenance of drainages	Countywide	Rehabilitation and maintenance of drainages within Nyeri Municipality.	100%	2%	-	14,234,000	224,190	2%	Fast tracking the process by the relevant institutions
743	Purchase of 15 refuse skip bins, repair of the skip bins	Countywide	Purchase of 15 refuse skip bins, repair of the skip bins	100%	100%	-	9,000,000	8,987,677	Complete	Fast tracking the process by the relevant institutions
744	Purchase of supervision vehicle	Countywide	Purchase of supervision vehicle	100%	100%	8,019,432	8,000,000	8,019,432	Complete	Fast tracking the process by the relevant institutions
745	Maintenance of Field Marshal Muthoni Kirima Transport Termini	Countywide	Maintenance of Field Marshal Muthoni Kirima Transport Termini	100%	100%	-	2,600,000	2,586,067	Complete	Fast tracking the process by the relevant institutions

No.	Project Name	Location of the project	Description of Activities	Target	Achievement	Contract Sum (Kshs)	Estimated/Budgeted amount for the Project/Programme (Kshs.)	Actual Expenditure as at 30th June, 2026 (Kshs.)	Status of the Project/Percentage of Completion	Remarks
746	Maintenance of garbage collection vehicles	Countywide	Maintenance of garbage collection vehicles	100%	100%	-	5,900,000	9,547,173	Not started	Fast tracking the process by the relevant institutions
747	Solid waste management	Countywide	Solid waste management; Fuel for Garbage collection trucks-	100%	100%	12,362,000	15,645,000	16,443,219	Done	Fast tracking the process by the relevant institutions
748	Upgrading of Muringato road	Kiganjo / Mathari Ward	Proposed upgrading of Muringato road - Ongoing Works	100%	100%	3,089,066	3,138,323	3,089,066	Complete	None
749	Upgrading of Kirichu Shopping Centre roads	Kiganjo / Mathari Ward	Proposed upgrading of Kirichu Shopping Centre roads to bitumen standard - Ongoing Works	100%	100%	11,262,486	11,302,776	11,262,486	Complete	None
750	Recarpeting of Field Marshal Mutungi Road	Rware Ward	Proposed recarpeting of Field Marshal Mutungi Road - Ongoing Works	100%	100%		8,840,368	8,798,167	Complete	Fast tracking the process by the relevant institutions
751	Construction of Roads	Countywide	Construction of Roads - Ongoing Works	100%	100%		8,675,526		Done	Fast tracking the process by the relevant institutions
752	Boundary walling and Guard house	Countywide	Proposed boundary walling and Guard house at the Governors residence PhaseI - Pending Bill	100%	100%		1,324,474	1,324,474	Complete	None
753	Advertisement space	Countywide	Advertisement space for Municipality Integrated Development Plan 2024-2029	100%	100%	1,324,474	128,412		Done	Fast tracking the process by the relevant institutions
754	KUSP II - Capacity Building	County wide	KUSP II - Capacity Building	100%	100%		63,739,994	15,197,338	Done	Fast tracking the process by the relevant institutions
755	UDG	County wide	UDG Bal b/f	100%	100%		4,036		Done	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	County Assembly	Construction of boundary walls,Cabro paving,Landscaping at the Speaker's Residence	100%	2%	20,000,000	20,000,000	472,804	2%	None
757	Refurbishment of non-residential buildings	County Assembly	Refurbishment of non-residential buildings	100%	10%	10,000,000	10,000,000	980,699	10%	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**		

2.5 Issuance Of Grants, Benefits, And Subsidies For FY 2025/26

Table 22: Issuance of Grants, Benefits, and Subsidies for FY 2025/26

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs in Million)	Actual amount Paid (Kshs. In Million)	Remarks*
Counter funding for NAVCDP	To support various agricultural value chains as per the programs operation manual	Amount Issued	5,000,000	5,000,000	5,000,000	5,000,000	To promote market access and value addition
National Agricultural Value Chain Development Programme (NAVCDP)	To support various agricultural value chains as per the program's operation manual	Amount Issued	231,250,000	227,034,627	231,250,000	227,030,000	Donor failed to disburse the entire amount

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs in Million)	Actual amount Paid (Kshs. In Million)	Remarks*
Wambugu ATC	Facilitate technology transfer	Amount Issued	10,252,217	9,637,864	10,250,000	9,640,000	Supported activities at Wambugu ATC
AMS Narumoru	Promote agricultural mechanization	Amount Issued	7,031,308	6,990,000	7,030,000	6,990,000	Supported activities at Narumoru AMS
Financing Locally Led Climate Change Actions (CCIS)	Climate Change Action Institutional Support	Amount Issued	11,000,000	362,450	11,000,000	362,450	Climate Change Action Institutional Support
Financing Locally-Led Climate Change Actions (CCRI)	To support climate change resilient investments	Amount Issued	125,000,000	16,960,199	125,000,000	16,960,199	To support climate change resilient investments
Water Management	To support extension of water service	Amount Issued	10,400,000	10,400,000	10,400,000	10,400,000	To support extension of water service

2.6 Contribution Of Achievements To The National, Regional And International Aspirations/Concerns For FY 2025/2026

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Inclusive Economic Growth & Job Creation	- Recruited and deployed 200 interns (6th cohort). - Trained over 800 youth, women, and PWDs in entrepreneurship and business skills. - Supported 42 special interest groups with startup kits and mentorship.
	Agricultural Transformation & Food Security	-Distributed food and non-food relief to vulnerable households. - Provided over iron sheets to fire victims. - Promoted disaster preparedness in agricultural communities.
	MSME and Informal Sector Support	- Facilitated business training on financial literacy and AGPO registration. - Created linkages for MSMEs through empowerment forums. - Supported informal sector through toolkits and mentorship.
	Affordable Housing & Infrastructure	- Installed a lift at the County Headquarters to improve accessibility. - Repaired boundary fences and marked the HQ car park. - Completed perimeter wall construction at Karatina Sub-county Office.
	Universal Health Coverage (UHC)	-Supported Karatina Children's Home: 65 vulnerable children provided with education, food, and shelter. - Distributed over 11,000 sanitary towels to schoolgirls as part of dignity kits.
	Digital & Creative Economy Development	-Launched the Nyeri County Youth Development Policy with a focus on youth innovation and digital empowerment. - Introduced training sessions on digital tools for youth entrepreneurship.
	Green Growth & Climate Resilience	- Trained 11 fire officers on firefighting. - Trained 37 staff in first aid. - Conducted 9 disaster awareness forums in schools, communities, and institutions. - Held fire drills (CBK, Judiciary, etc.).
	Social Protection & Inclusion (Women, Youth, PWDs)	- Distributed dignity kits (sanitary towels) to over 11,000 schoolgirls. - Held mentorship forums on gender-based violence,

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
		drug abuse, and life skills. - Trained 2 officers in basic sign language.
	Human Capital Development	- Organized 5 staff training and sensitization sessions. - Held a capacity-building retreat for Sub-County and Ward Administrators. - Refurbished and equipped County Secretary's boardroom.
	Governance, Transparency & Public Participation	- Held 22 Executive Committee meetings and developed implementation follow-up systems. - Coordinated county-wide public participation and civic education forums. - Developed 3 major policy documents: • Nyeri County Alcoholic Drinks Control and Management Regulations • Civic Education and Public Participation Policy • Project Management Guidelines
	Devolution and Equitable Development	- Equipped and furnished Ward Administrator offices. - Strengthened administrative capacity at sub-county and ward levels. - Improved access to services through better office infrastructure.
SDGs		
Goal 1	No Poverty	• Economic empowerment through the Enterprise Development Fund, providing affordable loans to SMEs, distribution of empowerment equipment, promoting of Agricultural income generating activitiies through distribution of fruit tree seedlinngs, dairy goats , indegenous chicken, fingerlings and fish feeds
Goal 2	Zero Hunger	• Support for agriculture through the distribution of certified seedlings,manure, fish feeds, dairy goats, indegenous chicken and investiment in releif and social protection programs to protect those at risk of being affected by hunger
Goal 3	Good Health and Well-Being	• Establishment of community health units, improvement of health infrastructure , investment in specialized health services, and recruitment of healthcare workers to improve healthcare access
Goal 4	Quality Education	• Construction and renovation of ECDE centers, vocational training institutions, and providing bursaries and sponsorship opptotunites to disadvantaged students
Goal 5	Gender Equality	• Creating awareness and advocacy on the available opportunities for special groups • Establishment of empowerment programs and activities • Streamlining access to social services
Goal 6	Clean Water and Sanitation	• Installation of pipelines, construction of water pans and intakes, and rehabilitation of boreholes and dams to improve water access • Financial support to water service providers to facilitate expansion of services
Goal 7	Affordable and Clean Energy	Initiation of renewable energy projects such as biogas and installation of new transformers to enhance energy provision
Goal 8	Decent Work and Economic Growth	Implementation of the Enterprise Development Fund, market improvements, and training programs to support SMEs and create jobs
Goal 9	Industry, Innovation, and Infrastructure	Development of roads, bridges, ICT infrastructure, and the initiation of industrial parks to promote innovation and industrial growth
Goal 10	Reduced Inequality	Public Participation, Building capacity and empowering special groups (Youth, Women, Persons with Disabilities, other minority populations)
Goal 11	Sustainable Cities and Communities	Urban infrastructure improvements, and solid waste management
Goal 12	Responsible Consumption and Production	Promotion of fair-trade practices and sustainable waste management strategies.
Goal 13	Climate Action	Tree planting campaigns, environmental audits, and climate change sensitization efforts.
Goal 14	Life Below Water	Promoting Aquaculture and fish farming

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
Goal 15	Life on Land	Extensive tree planting and conservation efforts, as well as water resource management
Goal 16	Peace and Justice Strong Institutions	Legal services management, policy development, and promotion of governance and public administration reforms
Goal 17:	Partnerships to Achieve the Goal	Collaboration with various stakeholders, including national bodies and private organizations, in the implementation of projects and programs
Africa Agenda 2063		
Goal 1	A High Standard of Living, Quality of Life, and Well-being for All Citizens	• Economic empowerment through the Enterprise Development Fund providing affordable loans to SMEs. • Distribution of grafted avocado and coffee seedlings, dairy goats, and indigenous chicks to boost agricultural income. • Improved market facilities and infrastructure to support small and medium enterprises (SMEs)
Goal 2	Well Educated Citizens and Skills Revolution underpinned by Science, Technology, and Innovation	• Construction and renovation of ECDE centers and vocational training institutions. • Provision of bursaries to disadvantaged students through the Elimu Fund. • Collaboration with KCB Foundation for youth training in various trade areas
Goal 3	Healthy and Well-nourished Citizens	• Establishment of community health units across the county. • Continuous improvement and renovation of health facilities • Investment in specialized health services (renal dialysis, oncology, ICU, HDU). • Recruitment of healthcare workers to improve service delivery
Goal 4	Transformed Economies	• Construction and gravelling of roads, installation of streetlights, and expansion of energy projects. • Promotion of industrial parks and value addition in agriculture (e.g., installation of a pasteurizer at Slopes Dairy Cooperative Society). • Development of infrastructure such as bridges and parking bay
Goal 5	Modern Agriculture for Increased Productivity and Production	• Distribution of high-yielding seeds and subsidized artificial insemination services. • Construction of milk cooler houses to support dairy production. • Improvemet of coffee factories through construction of solar dryers and nodern coffee drying beds • Provision of agricultural equipment (e.g., feed mixers, hammer mills) to farmers • Investiment in climate smart agriculture
Goal 6	Blue/Ocean Economy for Accelerated Economic Growth	• Promotion of aquaculture through the provision of fish feeds and support for fish farming.
Goal 7	Environmentally Sustainable and Climate Resilient Economies and Communities	• Tree planting campaigns and environmental audits. • Climate change sensitization efforts and training of officers on climate change matters. • Installation of pipelines and construction of water pans to improve water access
Goal 10	World-Class Infrastructure Criss-crosses Africa	• Construction and gravelling of roads, installation of streetlights, and construction of bridges. • Expansion of communication networks through internet connectivity projects
Goal 11	Democratic Values, Practices, Universal Principles of Human Rights, Justice, and the Rule of Law Entrenched	• Implementation of public participation policies and frameworks to ensure citizen involvement in decision-making. • Strengthening governance through the development and enforcement of county laws and regulations
Goal 12	Capable Institutions and Transformative Leadership in Place	• Capacity building, sucession manahgement and performance management training for county departments. • Development of policies and monitoring frameworks for county programs.
Goal 16	African Cultural Renaissance is Pre-eminent	• Promotion of cultural events like Nyeri Tourism Day and Dedan Kimathi Commemoration. • Development of tourism infrastructure

National/ Regional/ International Obligations	Aspirations Goals	County Government Contributions/Interventions in the last CABDP
Goal 18:	Engaged and Empowered Youth and Children	• Provision of bursaries and vocational training opportunities for the youth. • Implementation of youth empowerment programs and internships
Goal 20	Africa Takes Full Responsibility for Financing Her Development	• Development of a resource mobilization framework

2.7 Sector Challenges

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

Cashflow challenges resulting from delays in exchequer releases by the National Treasury and shortfalls in revenue collections affected execution of planned projects and absorption of allocated funds. This has also led to accumulation of pending bills hampering efficient service delivery since the planned activities were not fully paid for on time. However, the county continues to widen its revenue base and to heighten enforcement measures to seal all possible loopholes.

Drought and Other Climate Change Related Occurrences.

Climate-change related occurrences such as recurrent drought have continued to affect the Nation's as well as the County's agricultural productivity potential leaving a significant number of people at the risk of food insecurity. This has caused diversion of funds that was meant for development to mitigate such cases. Additionally,Unfavorable weather conditions delayed commencement and implementation of some projects like roads.

Inflation and High Cost of Living

The implementation of of the ADP 2025/26 was at a time of recovery from the global economic recession occasioned by the ongoing geo-political tensions, elevated global inflation, persistent supply chain disruptions, as well as the persistent increase in the price of good and services and the county was not spared.

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

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

Lack of a Designated Land for Solid Waste Disposal and Management

The lack of a site for county waste disposal is a matter that pending for a while now and continues to negatively affect the waste management process. Consequently, it poses health risks to the citizens.

Efforts to create citizen awareness on the importance of acquiring land for waste management is being done to gain public support.

Unplanned Settlement Areas

Encroachment of informal settlement areas has greatly hindered delivery of major services to the citizens including road improvement, disease surveillance and campaigns, vaccinations and fire-fighting services. This coupled with vandalism of existing structures remain counterproductive curtailing meaningful development of these areas. The county government is committed to continuous engagement with the community to safeguard public investments.

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

There has been a challenge in service delivery to citizens who require service from various departments since most offices are situated in different areas. This has been due to lack of a single service point housing all departments. Adequate budget needs to be provided for construction of a office block complex to serve as a one stop shop in public service delivery.

High County Wage Bill

The county wage bill has continued to grow compared to the revenues that has remained almost constant. Consequently, this constrains the allocation available for operation and maintenance since the county must allocate atleast 30% of the budget towards development expenditure. Subsequently, this continued to negatively impact county operations and may hamper project implementation in the long run.

Changes In The Procedure For Release Of Conditional Grants

Changes in the procedure for release of conditional grants without proper preparations has constantly led to delay in the approval process. It is therefore be necessary for proper structures to be be establishment before operationalization of new policies to avert undue delays.

2.8 Emerging Issues

Introduction of Electronic Government Procurement System

The shift to end to end fully automated procurement process will have a significant impact in the operation and project implementation mainly due to capacity gaps. However, if well adopted, the initiative will enhance accountability and transparency in overall government procurement processes and ensure value for money on utilization of public funds.

Transfer from Cash to Accrual Accounting

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

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

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

Austerity Measures by the Government

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

Climate Change and Environmental Sustainability

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

Technological Advancements That Call for Changes in Governance

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

Inflation and Instability of the Shilling

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

2.9 Lessons Learnt

While executing projects and programs as contained in the Annual Development Plan 2025/26, it was noted that, for meaningful development, there is need to promote and strengthen partnerships and collaboration between the County government and various development partners. This will enhance the capital outlay to substantially bridge the gaps in funding its strategic priorities areas to guarantee social economic development.

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

Enhancement of own source revenue collection would create more resource outlay that could be directed to development expenditure. This can then safeguard the county against overdependence on National Government exchequer releases. It is therefore necessary for the county to come up with measures geared towards rising its own source revenue. Effective resource mobilization mechanism should employed for sustainability of projects and programmes. Further, the enactment of budget related legislations and timely release of funds from the National Treasury is key for optimal resource absorption, proper management of cash flows and reduction of the amount of pending bills.

It is imperative to note that the available resources are limited to address the existing needs and hence the county government should consider seeking support from development partners to supplement the existing revenues to finance the county budget. Previously, the World Bank has provided funds to construct Naromoru Level IV hospital and the Asian quarters Modern Bus Termini through the Kenya Devolution Support Programme and Kenya Urban Support Programme respectively. Constant engagement and collaborations with development partners will therefore play a great role boosting the already constrained resource basket.

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

The involvement of citizens through civic education and public participation forums is necessary to promote ownership of the project and programme under implementation. This will also minimize encounters relating to own source revenue, especially in collection, legislation and business processes within the county. It is therefore necessary to create a conducive business environment to encourage investment and revenue mobilization while focusing more on development agenda and cost reduction to guarantee value for money to its citizenry.

2.10 Recommendations

a) To address the developing changes in procurement, budgeting and accounting, the county government should continuously invest in capacity building of the public finance management officer as well as upgrading of financial systems, software as well as systems for tracking revenue and expenditures.

b) To enhance public participation, inclusivity, openness, accountability and transparency necessitates the county to strengthen its civic education and public participation unit to be able to come up with active platforms and avenues for continuous engagement and feedback loops with the citizenly.

c) On the call for austerity, it is essential to undertake a thorough review of all planned projects and expenditures to identify areas where cost cutting initiatives can be directed. The county will prioritize the projects with the most significant impact on service delivery and public benefit. Where necessary, it will be imperative to explore avenues for partnerships with the private sector and development partners to support projects in through co-financing. Measures towards resource mobilization and optimization should also be put in place.

d) To Integrate Climate Change Adaptation and Environmental Sustainability in policy, planning and budgeting, it is necessary to allocate resources for climate-resilient infrastructure, sustainable agricultural practices, and disaster preparedness. The County should also develop and implement environmental policies that encourage the use of green technologies and promote conservation efforts and well as enhance its disaster preparedness capacity

e) To deal with the rising wage bill, the county should implement strategies to manage and control the growing wage bill. This may involve conducting a comprehensive staff audit to rationalize the workforce, limiting new recruitment to critical areas, and exploring ways to improve staff productivity. Additionally, measures such as introducing performance-based incentives to ensure that existing staff contribute effectively to county objectives should be considered.

f) To effectively deal with delays emanating from other government agencies, It is crucial to establish clear communication and coordination mechanisms to expedite the processing of relevant documents. This can be achieved through regular intergovernmental meetings, creating liaison offices, or appointing dedicated officers responsible for managing these relationships and ensuring timely approvals and documentation.

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

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

2.11 Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture and Rural Development.	Low crop Production and Productivity	• Inadequate extension officers • Crop pests and diseases Infestation • Low access to agricultural Inputs • Inadequate value addition, agro processing, and market infrastructure • Over dependence on rain fed agriculture	• Inadequate financial resources • Lean public extension work force • -Poor coordination amongst extension service providers and stakeholders in the county • High cost of inputs and productive resources • Poor distribution of agro dealers in the county • Low utilization or non-utilization of existing value addition and market infrastructure • Poor attitude/perception towards irrigation in the county due to dependency on rain fed	• Availability of qualified agricultural personnel in the market • Existence of many stakeholders offering extension services who can be better coordinated for synergies to be well harnessed • Availability of qualified personnel to offer guidance on usage of inputs • Availability of National PPP framework that can be domesticated to promote investment in value addition, agro-processing, and market infrastructure

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
			agriculture	• Existence of development partners willing to support farmers in irrigation programmes and projects
	Declined Livestock Production and Productivity	• Poor animal husbandry practices • Low access to inputs; feeds, water, vet services, among others • High incidence of parasites and diseases on animals • Prevalence of trans boundary zoonotic diseases and parasites to animals • Poor delivery of extension services	• Inadequate availability of funds • Existence of counterfeit and fake inputs in the market • Low adoption of appropriate technologies such as high-yielding Livestock breeds • Ineffective extension system due to inadequate staff •	• Existence of agricultural training centres in the county • Availability of certified inputs in the market • Existence of Intergovernmental Coordination Platforms and enforcement on transboundary movement of animals • Availability of qualified livestock professionals in the job market
	Low Fish Production	• Poor fisheries/aquaculture practices • Negative attitude/perception towards fisheries/aquaculture in the county due to dependency on crops and other livestock products • Inadequate local production of inputs (fish feed) • High cost of fingerlings and fish feed	• -Inadequate resource allocation for fish rearing • -Existence of counterfeit and fake aquaculture inputs in the market • -Resistance towards adoption of new technologies	• - Existence of development partners willing to support aquaculture • - Availability of extension service providers to offer advice on certified inputs and best rearing practices
	Inadequate/lack of access to clean and safe water and poor water management practices	• Inadequate water infrastructure • Lack of knowledge on rainwater harvesting and conservation methods • Poor drainage and sewerage systems	• Inadequate resources to support water connection and extension • Contamination and pollution of existing water supplies • Lack of underground water management strategy • Inadequate technical capacity • Illegal water connections • Poor adoption of water harvesting systems	• Installation of rain harvesting facilities • Establishment of rural water companies to enhance water extension • Provision of storage water tanks and purchase of water bowsers by the County •
	Environmental degradation and climate change	• Deforestation • High population growth leading to increased pressure on the resources • Weak enforcement systems • Usage of firewood as the main source of energy	• Overconsumption/unregulated use of natural resources • Lack of technical capacity to conduct sensitizations on environmental conservation • Lack of proper sensitization on protection and conservation • Encroachment of riparian and hilltop areas.	• Existence of policies on land use and climate change • Existence of international protocols on climate change • Availability of alternative sources such as water, wind, solar • Developed policies, laws, plans and frameworks on climate and Environmental Conservation

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Improper garbage and solid waste management	• Non-compliance to EMCA • Poor waste disposal by the public • Inadequate waste collection and management equipment • Lack of awareness on importance of waste management	• Inadequate financial resources to enhance proper waste management • lack of knowledge on waste management policies and laws	• Existence of county dumpsites • Existence of County Environment policy • Establishment of land earmarked for more waste management
Public Administration & Governance	Succession management and staff welfare	• Promotion and recruitment of staff to fill existing gaps • Capacity building and training of staff • More office space, equipment, and furniture • Staff loans and mortgages	• High wage bill and associated costs • Lack of sufficient land in centralized areas for expansion of offices •	• Availability of programs that promote institutional transformation and capacity building • A huge workforce that makes it possible to leverage on internal recruitment.
	Innovations in service delivery	• Digitization and automation of government service delivery processes	• Lack of proper coordination of the digitization and automation processes	• Availability of already existing ICT infrastructure and an ICT that can support and coordinate this process.
	Policies and legislations	• The need to reduce disputes and litigations • -For Efficient coordination of government functions. •	• Opposition and resistance from members of the public during implementation and enforcement of some of the policies and legislations	• Good relations between the County Executive and the County assembly makes it possible to develop, adopt and enact policies and legislations
	Civic education and public engagement	• To enhance the awareness of the public on government functions and processes. • To ensure participation and inclusivity in planning and decision making.	• Lack of proper coordination and finances.	• There exists an established civic education and public participation unit. • High literacy levels in the county makes it easier to engage with the public.
Infrastructure, Energy, Rural and Urban Development	Roads and transport networks	• Undeveloped roads and limited access to some areas due to poor road network. • Lack of bridges in some areas • Poor road-drainage systems • Traffic congestion, insufficient, parking and bus-parks.	• Encroachment on road reserves. • High roads maintenance cost • Vandalism of road signs.	• Collaboration with other agencies such as KENHA, KERRA and KURA in expanding and maintaining the roads and transport networks. • Availability of extra donor funding for development of roads infrastructure. • Goodwill from the political class and the people on matters related to construction of roads
	Energy provision	• The need to increase access to electricity and other forms of energy such as solar	• The high cost of electricity bills associated with streetlights poses a huge financial burden to the county	• There exists alternative forms of energy that are cheaper than electricity and more environmentally

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		and biogas. • High demand for streetlights and high-mast floodlights.		friendly
	Affordable housing	• High demand for affordable housing	• Huge financial implication associated with the construction and maintenance of houses	• Collaboration with the National Government and development partners in housing projects
	Lands	• Lack of sufficient development control policies and regulations • Lack of physical and land use plans • Lack of modern survey and mapping equipment. • Lack of digitization and automation of records and processes • Informal Settlements (colonial villages)	• Encroachment and grabbing of public land. • Land disputes and court cases. •	• Existence of draft county spatial plan • Leveraging on technology to improve land resource mapping and planning. • -Availability of alternative dispute resolution mechanisms.
Social Services	Inadequate health facilities and infrastructure	• Poor access roads and referral system • Inadequate medical equipment	• Constrained financial resources	• Improved health facilities • Trained health professionals
	Poor health service delivery	• Increased cases of NCDs, particularly Mental Health conditions • Poor feeding habits • Lack of awareness on disease prevention measures	• Negative cultural, religion beliefs, myths • Inadequate enforcement of health standards • Inadequate guidelines dissemination	• Existence of CHVs at the County • Skilled and trained health worker's personnel • Partnership with the private sector and development partners
	Hindrances in access to quality education and child development	• Inadequate child development facilities • Poor education infrastructure • Low enrolment of learners • Poor curriculum implementation •	• Delayed commencement of education • High dropout rates • Poor management of established learning institutions	• Funding of institutions by the County • Strict adherence to National standards / curriculum / syllabus guidelines • Existence of special schools, teachers, and instructors • Refurbished existing ECDE institutions • Enforcement of the existing MOE guidelines on school going age • Improvement on bursary allocation to needy learners
	Psychosocial issues resulting affecting the public	• Drug and substance abuse • Family breakdown and social disintegration • Retrogressive cultural practices e.g. GBV	• Inadequate enforcement of the regulations on drugs • Limited awareness on substances and substance abuse • Lack of county based legal framework on GBV issues	• Presence of County rehabilitation centres • Existence of Legal frameworks on substance abuse
	Continued instances of gender Inequality	• Limited Women/Men	• Negative cultural believes	• Implementation of the

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	and lack of equity	empowerment centres • Gender based discrimination	• Limited control and decision making among women • Poverty	existing legal and policy frameworks for Affirmative actions
	Lack of support on creative arts and talents development for the youth	• Inadequate sporting facilities and equipment • Unsupported talents among the youth	• Scarce financial resources	• Development of stadia and provision of sports equipment for the youth
General Economic and Commerce Affairs	Own source revenue mobilization	• Failure to meet own source revenue targets and delays in exchequer releases from the national treasury	• Political interference in revenue collection • Shortage of revenue collection staff. • Revenue leakages. • An Inefficient revenue collection system. • Lack of staff motivation and training •	• Automation of revenue collection and migration to a more efficient revenue collection system to seal the revenue collection leakages • Improvement of the work environment and training the revenue management staff. • Enhanced collaboration between sectors to enhance revenue mobilization. • Increased advertising and awareness campaigns on revenue payment. • -Broadening of revenue streams
	Limited integration of ICT in service delivery	• Lack of reliable internet connectivity at the county. • Limited capacity of the ICT unit to handle some of the service delivery needs and demands.	• Lack of proper coordination in development, adoption, and integration of ICT systems	• High demand for ICT uptake and integration of information of technology systems
	Asset management practices	• Failure by the national government to handover some of the assets after devolution • Failure to value the county assets. • Lack of an asset disposal plan	• Lack of a County Asset management framework •	• Leveraging on ICT for efficient management of county assets.
	Trading infrastructure	• Lack of sufficient and modern trading facilities • Dilapidation of the existing ones •	• Increase in the number of traders and demand for trading spaces	• High demand for contemporary and specialized market • Availability of land for construction of markets.
	Consumer protection	• Lack of awareness among consumers of these unfair practices. • Inadequate infrastructure and equipment to compliment enforcement efforts	• Rise in undetectable cases of unfair trade practices. • Political interference in the enforcement of fair-trade practices • •	• The county has an established weights and measures unit that can be empowered to efficiently undertake its mandate. • Leveraging on technology and the digital media to conduct consumer protection and related awareness campaigns

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
	Investment and industrial growth	• Lack of clearly mapped out investment opportunities • Lack of affordable business credit • Lack of county branding and marketing strategies. • Lack of stakeholder consultations.	• Lack of political, stakeholders or investors' goodwill to grow investments in the County • Unfavourable industrial and economic conditions	• -Availability of multiple investment opportunities. • Leveraging on technology and the digital era to promote investment opportunities • Existence of financial institutions and an existing fund to support enterprises • Good-will from non-governmental stakeholders to collaborate in supporting investment and industrial growth • Availability of land to establish Industrial parks and special zones.
	Co-operative Development	• Weak cooperative governance structures • Low levels of aggregation and value addition • Low levels of ICT and technology adoption in Cooperatives and their management. • Dilapidated infrastructure in Cooperatives	• Internal conflicts and cooperatives management wrangles. • Lack of sufficient capital • Lack of value addition equipment and aggregation infrastructure	• -Availability of Agricultural and Cooperatives extension officers to monitor and train the cooperatives on best practices. • Existence of donors and development partners who are willing to support, mainly, the agricultural cooperatives. • Existence of strong legal and policy framework to guide the management of cooperatives
	Tourism	• Undeveloped and unmapped tourists and cultural sites • Inadequate destination branding and tourism marketing efforts • Lack of digital tourism marketing tools	• Inadequate tourism infrastructure • Declining cultural heritage • Inadequate funding for Tourism development	• Collaboration with government and non-governmental tourism stakeholders to promote tourism. • Mobilization of external sources of tourism funding. • Leveraging on technology and the digital era to enhance tourism marketing efforts.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECT

3.0 Introduction

This chapter presents strategic priorities, programmes and projects for the FY 2027/2028. Cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD) issues, Ending Drought Emergencies (EDE) among others will be mainstreamed in the programmes and projects so as to minimize their effects on development and ensure inclusivity.

The chapter also provides a summary of what is being planned by the county including key broad priorities and performance indicators. It also indicates the overall resource requirements in the implementation of the FY 2027-2028 Annual Development Plan.

3.1 Agriculture And Rural Development

3.1.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission

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

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

Sector Goals:

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

Table 23: Sector Priorities and Strategies

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

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

3.1.2. Agriculture, Livestock And Aquaculture Development

Vision

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

Mission

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

Development needs, Priorities and Strategies

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

3.1.2.1 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Performance Indicator	Baseline (current status)	Planned Target	Sum of Estimated cost (Kshs. Millions)
Programme Name: Agricultural Training and Mechanization					
Objective: To provide quality agricultural training Services and facilities					
Outcome: Enhanced agriculture development					
Agricultural diversification	Modernization of Wambugu ATC	No. of dining hall renovated and equipped	1	1	6
		Operationalization of one Agro-processing unit	0	1	8
		No. of parking yard fitted with Cabro	0	1	4
		No. of hostel renovated	0	2	6
		No. of acres under irrigation	0	20	4
Agriculture mechanization	Enhanced mechanization services	No. of farm implements procured	0	5	10
Total					**38**
Programme Name: Crop Management					
Objective: To increase crop production and productivity					
Outcome: Food and nutrition security					
Crop production and management	Extension services	No. of farmers reached by gender	32,000	35,000	17.5
	Youth involvement	No. of youths	4,656	5,000	2.5
	Crop pest and disease control	No. of surveillance reports	12	12	2.0
	Pesticides provided	Litres	200	500	1
	Seedlings provided	No. of seedlings	10,000	50,000	11.0
	Certified seeds	tons	10.9	20	12.0
	Industrial crops seedlings provided	No of seedlings	120,000	150,000	15
	Fruit tree nursery	No. of nurseries	10,000	50,000	5.0
	Soil and water conservation	Area under soil and water conserved	385	400	50.0
	Area under irrigation	Land area under irrigation (Ha)	2,600	3,600	100
Value Addition and marketing	Farmers training	No. of men/ women farmers reached	550	600	1.5
	Coffee factory infrastructure rehabilitated/modernized	No. of coffee factory	2	10	10.0
	Aggregation centers established and rehabilitated	No. of centers	2	1	3.0
	Establishment of value addition units	No of value addition units established	1	3	15
Total					**245.5**
Programme Name: Fisheries Development					
Objective: To promote Aquaculture and fisheries.					
Outcome: Improved livelihood					
Fish production and management	Established Aquapark	No. aquapark units established	6	6	10
		No. of fingerlings stocked	15,000	15,000	0.45

Sub-Programme	Key Outputs	Performance Indicator	Baseline (current status)	Planned Target	Sum of Estimated cost (Kshs. Millions)
		No of Bags of fish feeds procured	93	360	2
Total					**12.45**
Programme Name: General administration, policy, and planning					
Objective: Create enabling working environment					
Outcome: Improved service delivery and productivity					
Institutional transformation and management.	Offices constructed	No. of offices	1	1	4.5
	Equipped offices	No. of offices	0	2	3.0
	Motor vehicle procured	No. of Motor vehicle	0	2	10
	Motorcycle procured	No. of motorcycle	0	5	3
	Staff remunerated	No of officers	261	300	250
Total					**270.5**
Programme Name: Livestock production					
Objective: To promote Livestock Production					
Outcome: Improved livelihoods and household incomes					
Livestock Production and Management	Improved breeding stock	No. of improved poultry chicks procured and distributed	53,333	55,000	18.2
		No. of improved dairy goats procured and distributed	0	100	2.5
		No. of modern beehives, accessories and equipment procured and distributed	0	50	0.7
	Livestock extension services	Number of farmers reached by gender	32,000	35,000	17.5
	Youth empowerment	No of youths reached with empowerment programs	4,500	5,000	2.5
	Milk coolers procured and distributed	No of milk coolers	1	2	14
	Value addition equipment	No. of equipment	130	150	10
	Livestock feed starter materials procured	Tons of livestock starter raw materials procured	99.5	100	6.4
	Acreage with improved pastures and fodder	No of acres	3.25	40	1.2
	Established feed reserves	No of feed reserves established	0	2	20
Total					**93**
Programme Name: Veterinary Services Development					
Objective: To enhance to animal welfare, disease prevention and control					
Outcome: Improved animal health and production					
Animal disease prevention and control	Animal disease controlled	No. of animals vaccinated	46,957	50,000	29
	Rehabilitation of cattle dips	No of dips rehabilitated	0	5	5
	Veterinary laboratory rehabilitated	No. of laboratories	1	1	5
	Capacity building to farmers and AHSP	No. of trainings	0	20	1
	AMR prevention and containment	No. of AMR networking and mobilization meetings	2	4	0.5
		No. of County CASIC meetings	1	4	0.4
		No. of AMR awareness campaign	1	1	0.5
		No. of AMR field disease surveillance and reporting	3	8	0.16
		No. of AMR baseline assessment conducted	1	1	2

Sub-Programme	Key Outputs	Performance Indicator	Baseline (current status)	Planned Target	Sum of Estimated cost (Kshs. Millions)
Animal breeding	Improved breeds and AI services	No. of animals served	10,403	10,000	15
Veterinary public health services	Safe animal products for human consumption	No. of carcasses inspected	77,449	90,000	9.3
		No. of slaughter slabs/houses and meat carriers inspected	344	540	0.108
		No. of flayers trained and licensed	168	180	0.3
		No. of rehabilitated County slaughterhouses	0	2	4
		No. of sensitization fora	0	2	0.4
Animal welfare	Animal welfare promoted	No. of animal welfare centers established	0	1	20
Veterinary extension and inspection	Extension services undertaken	Number of men/ women farmers reached	22,130	30,000	1
	Animal traceability System	No. of digital tools adopted	0	1	4
	Coordinated Veterinary services	No. of agrovets and veterinary pharmacies mapped	230	250	0.5
		No of collaborative activities with KVB and VMD	1	2	1
		No of hatcheries inspected and licensed	1	2	0.2
	Value addition	Value addition on Leather Achieved	1	1	15
Total					**114.368**
Grand Total					**680.818**

3.1.2.2 Sub-Sector Projects

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

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
Programme Name: Agricultural Training and Mechanization											
Agricultural diversification	Modernization of Wambugu ATC	Wambugu ATC	Renovation of dining hall	6	CGN	2027-2028	No. of dining hall renovated and equipped	6	Ongoing	Agriculture, livestock and Aquaculture Development	Occupational Health & Safety
		Wambugu ATC	Operationalization of one Agro processing unit	8	CGN	2027-2028	No. of Agroprocessing unit	1	New	Agriculture, livestock and Aquaculture Development	Food Safety & Nutrition Employment & Enterprise Development
		Wambugu ATC	Construction of parking yard with cabro	4	CGN	2027-2028	No. of parking yard constructed	1	New	Agriculture, livestock and Aquaculture Development	Social Inclusion & Equity
		Wambugu ATC	Renovation of hostel	6	CGN	2027-2028	No. of hostel renovated	2	New	Agriculture, livestock and Aquaculture Development	Occupational Health & Safety

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
		Wambugu ATC	Expansion of area under irrigation	4	CGN	2027-2028	No. of acres under irrigation	20	New	Agriculture, livestock and Aquaculture Development	Food Safety & Nutrition Employment & Enterprise Development
Agriculture mechanization	Enhance mechanization services	County Wide	Procurement of farm tractor implements	10	CGN	2027-2028	No. of farm implements procured	5	New	Agriculture, livestock and Aquaculture Development	Food Security & Nutrition
Programme Name: Fisheries Development											
Fish production and management	Aquapark development	County Wide	-Construction of ponds - Establishment of a hatchery - Fish value addition unit	6	CGN	2027-2028	No. aquapark units established	6	Ongoing	Agriculture, livestock and Aquaculture Development	Blue economy
	Provision of fingerlings to fish farmers	County Wide	Procure and distribute fingerlings to farmers	0.45	CGN	2027-2028	Number of fingerlings issued	15,000	Ongoing	Agriculture, livestock and Aquaculture Development	Blue economy
	Provision of fish feeds to fish farmers	County Wide	-Procure fish feeds -Distribute to Men/ Women	2	CGN	2027-2028	No of Bags of fish feeds procured	360	New	Agriculture, livestock and Aquaculture Development	Blue economy
Programme Name: General administration, policy, and planning											
Institutional transformation and management	Offices constructed	County Wide	Construction of offices	4.5	CGN	2027-2028	No. of offices	1	New	Agriculture, livestock and Aquaculture Development	Occupational health and safety
	Equipped offices	County Wide	Procurement of office furniture and equipment	3.0	CGN	2027-2028	No. of offices	2	New	Agriculture, livestock and Aquaculture Development	Occupational health and safety
	Motor vehicle procured	County Wide	Procurement of Motor vehicle	10	CGN	2027-2028	No. of Motor vehicle	2	New	Agriculture, livestock and Aquaculture Development	Occupational health and safety
	Motorcycle procured	County Wide	Procurement of motorcycles	3	CGN	2027-2028	No. of motorcycle	5	New	Agriculture, livestock and Aquaculture Development	Occupational health and safety
	Staff remunerated	County Wide	Payment of staff salaries	250	CGN	2027-2028	No of officers	300	Ongoing	Agriculture, livestock and Aquaculture Development	Staff welfare and occupational health and safety.
Programme Name: Crop Management											
Crop production and management	Extension services	County Wide	Training of men/ women	17.5	CGN	2027-2028	No. of farmers reached by gender	35,000	Ongoing	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWD, Climate change

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
	Youth involvement	County Wide	Training of youth	2.5	CGN	2027-2028	No. of youths	5,000	Ongoing	Agriculture, livestock and Aquaculture Development	Drug and substance abuse, HIVAIDS, Governance
	Crop pest and disease control	County Wide	Carry out pest and disease surveillance	2.0	CGN	2027-2028	No. of surveillance reports	12	Ongoing	Agriculture, livestock and Aquaculture Development	Safe use of pesticides. IPM, AMR
	Pesticides provided	County Wide	Procurement and distribution of pesticides	1	CGN	2027-2028	Litres	500	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWD, Climate change
	Fruit tree Seedlings provided	County Wide	Procurement and distribution of fruit tree seedlings	11.0	CGN	2027-2028	No. of seedlings	50,000	Ongoing	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWD, Climate change
	Certified seeds	County Wide	Procurement and distribution of certified seeds	12.0	CGN	2027-2028	tons	20	Ongoing	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWD, Climate change
	Industrial crops seedlings provided	County Wide	Procurement and distribution of Tea/ Coffee/ Macadamia seedlings	15	CGN	2027-2028	No of seedlings	150,000	New	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWD, Climate change
	Fruit tree nursery	County Wide	Maintenance of for fruit tree nursery	5.0	CGN	2027-2028	No. of nurseries	50,000	Ongoing	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , PWD, Climate change,
	Soil and water conservation	County Wide	Establishment of soil and water conservation structures	50.0	CGN	2027-2028	Area under soil and water conserved	400	Ongoing	Agriculture, livestock and Aquaculture Development	Climate change
	Increase area under irrigation	County Wide	Expansion of area under irrigation	100	CGN	2027-2028	Area under irrigation	3600	New	Agriculture, livestock and Aquaculture Development	Climate change
	Value Addition and marketing	County Wide	Capacity building of men/women on Value addition	1.5	CGN	2027-2028	No. of men/ women farmers reached	600	Ongoing	Agriculture, livestock and Aquaculture Development	Gender mainstreaming , food hygiene and safety
		County Wide	Coffee factory infrastructure rehabilitated/modernized	10	CGN	2027-2028	No. of coffee factory	10	Ongoing	Agriculture, livestock and Aquaculture Development	Environmental management, governance

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
		County Wide	Aggregation centers established and rehabilitated	3.0	CGN	2027-2028	No. of centers	1	New	Agriculture, livestock and Aquaculture Development	Environmental management, governance, food safety
		County Wide	Establishment of value addition units	15	CGN	2027-2028	No of value addition units established	3	New	Agriculture, livestock and Aquaculture Development	Environmental management, governance, food safety
Programme Name: Veterinary Services Development											
Animal disease prevention and control	Animal disease controlled	County Wide	Procurement of vaccines -Vaccination of animals	29	CGN	2027-2028	No. of animals vaccinated	50,000	Ongoing	Agriculture, livestock and Aquaculture Development	-Nutrition & Food Security -Disaster and disease outbreak preparedness
	Rehabilitation of cattle dips	County Wide	Rehabilitate dips	5	CGN	2027-2028	No of dips rehabilitated	5	Ongoing	Agriculture, livestock and Aquaculture Development	-Nutrition & Food Security -Climate change and green economy -Disaster and disease outbreak preparedness
	Veterinary laboratory rehabilitated	County Wide	Rehabilitate laboratory	5	CGN	2027-2028	No. of laboratories	1	Ongoing	Agriculture, livestock and Aquaculture Development	Climate change and green economy
	Capacity building to farmers and AHSP	County Wide	Train AHSP and farmers	1	CGN	2027-2028	No. of trainings	20	Ongoing	Agriculture, livestock and Aquaculture Development	Climate change and green economy
	AMR prevention and containment	County Wide	Hold stakeholder meeting	0.5	CGN	2027-2028	No. of AMR networking and mobilization meetings	4	Ongoing	Agriculture, livestock and Aquaculture Development	Climate change and green economy
		County Wide	Hold CASIC meeting	0.4	CGN	2027-2028	No. of County CASIC meetings	4	Ongoing	Agriculture, livestock and Aquaculture Development	Climate change and green economy
		County Wide	Conduct AMR awareness campaign	0.5	CGN	2027-2028	No. of AMR awareness campaign	1	Ongoing	Agriculture, livestock and Aquaculture Development	Climate change and green economy
		County Wide	Carryout AMR field disease surveillance	0.16	CGN	2027-2028	No. of AMR field disease surveillance and reporting	8	Ongoing	Agriculture, livestock and Aquaculture Development	Climate change and green economy

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
		County Wide	Carry out AMR assessment	2	CGN	2027-2028	No. of AMR baseline assessment conducted	4	Ongoing	Agriculture, livestock and Aquaculture Development	Climate change and green economy
Animal breeding	Animal Breeding	County Wide	Artificial insemination	15	CGN	2027-2028	No. of animals served	10,000	Ongoing	Agriculture, livestock and Aquaculture Development	Nutrition & Food Security
Veterinary public health services	Veterinary public health services	County Wide	Meat Inspection	9.3	CGN	2027-2028	No. of carcasses inspected	120,000	Ongoing	Agriculture, livestock and Aquaculture Development	-Nutrition & Food Security -Public Health & Food Safety
	Veterinary public health services	County Wide	Licensing of slabs/ houses and meat carrier	0.108	CGN	2027-2028	No. of slaughter slabs/houses and meat carriers inspected	540	Ongoing	Agriculture, livestock and Aquaculture Development	-Nutrition & Food Security -Public Health & Food Safety
	Capacity Building	County Wide	Capacity building of flayers and slaughterhouse management	0.03	CGN	2027-2028	No. of flayers trained and licensed	160	Ongoing	Agriculture, livestock and Aquaculture Development	Green Economy & Environmental Conservation
	Rehabilitation of County slaughterhouses	County Wide	Renovation and repairs	4	CGN	2027-2028	No. of rehabilitated County slaughterhouses	2	New	Agriculture, livestock and Aquaculture Development	Occupational Health and Safety
	Improvement of Hygienic standards	County Wide	Capacity Building	0.4	CGN	2027-2028	No. of sensitization fora	2	Ongoing	Agriculture, livestock and Aquaculture Development	Occupational Health and Safety
Animal welfare	Establishment of Animal Welfare Centre	Nyeri Central	Construction and Equipping of the animal welfare Centre	20	CGN	2027-2028	No. of animal welfare centers established	1	New	Agriculture, livestock and Aquaculture Development	Occupational Health and Safety Green Economy & Environmental Conservation
Veterinary extension and inspection	Technology transfer of veterinary services	County Wide	Field Farm visits	1	CGN	2027-2028	Number of men/ women farmers reached	30,000	Ongoing	Agriculture, livestock and Aquaculture Development	Youth Empowerment PWD Inclusion
	Animal traceability	County Wide	Development and rolling out of the tools	4	CGN	2027-2028	No. of digital tools developed	1	New	Agriculture, livestock and Aquaculture Development	Digital Transformation
	Veterinary Quality assurance	County Wide	Inspection and mapping	0.5	CGN	2027-2028	No. of agrovets and veterinary pharmacies mapped	250	Ongoing	Agriculture, livestock and Aquaculture Development	Public Health & Food Safety

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
		County Wide	Collaboration Meeting with KVB and VMD	0.1	CGN	2027-2028	No of collaborative activities with KVB and VMD	2	Ongoing	Agriculture, livestock and Aquaculture Development	Public Health & Food Safety
		County Wide	Inspection and Licensing	0.2	CGN	2027-2028	No of hatcheries inspected and licensed	2	Ongoing	Agriculture, livestock and Aquaculture Development	Nutrition & Food Security Public Health & Food Safety
Programme Name: Livestock production											
Livestock production and management	Procure improved chicks for distribution countywide	County Wide	Procurement and distribution of improved chicks	18.2	CGN	2027-2028	No. of improved poultry chicks procured and distributed	55,000	Ongoing	Agriculture, livestock and Aquaculture Development	-Gender mainstreaming -PWD inclusion -Youth empowerment
	Livestock extension services	County Wide	Capacity building of livestock farmers	17.5	CGN	2027-2028	Number of farmers reached by gender	35'000	Ongoing	Agriculture, livestock and Aquaculture Development	
	Procure and distribute dairy goats countywide	County Wide	Procurement and distribution of dairy goats	2.5	CGN	2027-2028	No. of improved dairy goats procured and distributed	100	New	Agriculture, livestock and Aquaculture Development	-Gender mainstreaming -PWD inclusion -Youth empowerment
	Procure and distribute modern beehives and accessories county wide	County Wide	Procurement and distribution of modern bee hives and accessories	0.7	CGN	2027-2028	No. of modern beehives, accessories and equipment procured and distributed	50	New	Agriculture, livestock and Aquaculture Development	-Gender mainstreaming -PWD inclusion -Youth empowerment
	Empower youth county wide	County Wide	Youth empowerment programs	2.5	CGN	2027-2028	No of youths reached with empowerment programs	5000	New	Agriculture, livestock and Aquaculture Development	Youth empowerment
	Procure and install milk coolers county wide	County Wide	Procurement and installation of milk coolers	14	CGN	2027-2028	No of milk coolers	2	New	Agriculture, livestock and Aquaculture Development	Food Safety & Nutrition Employment & Enterprise Development
	Milk value addition	County Wide	Procurement milk	10	CGN	2027-2028	No. of equipment procured	150	New	Agriculture, livestock and Aquaculture Development	Food Safety & Nutrition Employment & Enterprise Development
	Procure and distribute livestock feed starter raw material	County Wide	Procurement and distribution of livestock feed starter material	6.4	CGN	2027-2028	Tons of livestock starter raw materials procured	100	New	Agriculture, livestock and Aquaculture Development	Food Safety & Nutrition

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
											Employment & Enterprise Development
	Establish improved fodder and pastures county wide	County Wide	Establishment of improved fodder and pastures	1.2	CGN	2027-2028	No of acres	40	New	Agriculture, livestock and Aquaculture Development	Food Safety & Nutrition
	Establish livestock feed reserves in Kieni East and West sub counties.	County Wide	Establishment of feed reserves	20	CGN	2027-2028	No of feed reserves established	2	New	Agriculture, livestock and Aquaculture Development	Green Economy & Climate Change
Value Addition and marketing	Promotion of leather Value addition	County Wide	Construction of a CMF	15	CGN	2027-2028	Number of CMF constructed	1	Ongoing	Agriculture, livestock and Aquaculture Development	Employment & Enterprise Development

3.1.3. Water Environment And Climate Change

Vision:

Sustainable access to quality Safe and adequate water in a clean secure climate resilient environment

Mission:

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

Development Direction

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

Environment And Climate Change Priorities And Directions

- Enhance project compliance to and mainstreaming of environmental regulations and standards in all project phases
- County greening and promotion of agroforestry

- Reforestation and rehabilitation of degraded community forests
- Protection and rehabilitation of wetlands
- by usage of green energy
- Promote adoption of renewable energy, green energy utilization and energy efficiency at the community level.
- Capture data on climate related activities, coordinate their analysis, documentation and dissemination.
- Promote training, public education and awareness creation on climate change, environmental conservation and management.
- Promote sustainable forest management and conservation
- Advise on sound legislative and policy measures necessary for sustainable development, environmental management, climate change response and low carbon development pathway.
- Research and information Sharing on Climate Change
- Pollution Control (Water, air and noise)
- Promote and coordinate climate projects geared towards enhancing community resilience and adaptation to the effects of climate change

3.1.3.1 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Programme Name: Water Development and Management					
Objective: Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation					
Outcome: Increased adequate, affordable, safe and clean water.					
Water infrastructure and services	Increased water distribution in Nyeri county	-No. of KM of pipes procured and delivered -No. of additional water consumers realized	76.7	23	40.1
	Drilled and operational boreholes	-No. of boreholes drilled, rehabilitated or equipped with renewable energy sources -No. of boreholes operational	6	12	8
	Storage tanks constructed	No. of tanks constructed/ rehabilitated	3	1	14.3
		-No. of plastic tanks procured -Amount of water stored for use during the peak demand period	70	68	8.9
	Rehabilitated and desilted dams	No. of dams constructed or rehabilitated	1	1	7
	Machinery procured	No. of machines procured	0	1	4
	Total				**82.3**
Programme Name: Environmental Planning, Management and Conservation					
Objective: To promote sustainable use and management of the environment					
Outcome: A clean, healthy, and safe environment					
Environmental, planning, management, and conservation	Celebration of environmental days	No. of environmental days celebrated	4	6	3
	EIAs/EAs undertaken	No. of EIAs/EAs undertaken	22	30	2.5
	Riparian conservation	No. of riparian conservation conserved and protected	1	4	6

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs. in Millions)
	Training of Environmental clubs for schools on environmental management	No. of Environmental clubs trained	0	16	6
	Sustainable Land Management	No. of acres rehabilitated and restored	0	30	6
	Spring protection and conservation	No. of springs protected and conserved	0	6	16
	Total				**39.5**
Programme Name: Forest Conservation and Management					
Objective: To promote sustainable use and management of forest resources					
Outcome: Improved Forest management and conservation					
Forest Management	Procurement distribution and planting of fruit tree seedlings to support Agroforestry	No of tree seedlings procured, distributed and planted	3,730	5,000	2
	Procurement and Installation of household energy-saving jikos for near forest communities	No. of Procured and Installed energy-saving jikos	0	110	4
	Tree nursery establishment	No. of Tree nursery established	0	3	2.5
	Urban greening	No. of urban spaces greened	0	3	4.5
	Construction of Semi-permanent houses- Tumutumu and Karima Forests	No. of semi- permanent houses constructed	0	2	1.4
	Construction of pit latrines- Tumutumu and Karima Forests	No. of pit latrines constructed	0	2	0.6
	Total				**15**
Programme Name: Climate Change					
Objective: To enhance climate change mitigation and adaptation measures					
Outcome: Increase climate change resilience					
Climate change governance, financing, and management	Climate Change Counter funding transfer	Amount of counter fund	-	1	75
	Juncao Feed Demo Centers Established	No. of Juncao Feed Demo centers established	0	10	3.5
	Springs upscaling/ development	No. of Springs upscaled/ protected	5	2	6
	Solar Dryers Constructed	No of Solar Dryers	5	8	26.0
	Boreholes drilled	No. of boreholes drilled	2	3	21
	Boreholes Rehabilitated	No. of Rehabilitated boreholes	0	2	9
	Water projects rehabilitated (intakes, tank)	No. of Water projects rehabilitated	2	2	13
	Pipeline extension	No of km of pipeline extended	23	8	2.5
	EIAs preparation	No. of EIAs prepared	17	25	1.5
	Total				**157.5**
	Grand Total				**294.3**

3.1.3.2 Sub-Sector Projects

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

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Planned Target	Status	Implementing Department	Link to crosscutting issues
Programme Name: Water Development and Management											
Water infrastructure and services	Drilling and equipping of borehole	Konyu	Drilling and equipping of borehole at Konyu Gachuku water project	6	CGN	2027-2028	Number of boreholes drilled	1	New	Water, Environment and Climate change	Green economy
		Konyu	Drilling and equipping of Kiangurwe borehole	6	CGN	2027-2028	Number of boreholes drilled	1	New	Water, Environment and Climate change	Green economy
		Thuthwa	Drilling and equipping of Thuthwa borehole	6	CGN	2027-2028	Number of boreholes drilled	1	New	Water, Environment and Climate change	Green economy
		Kirimukuyu Mathira West	Drilling and equipping boreholes at Ngunguru, Kiangoma and Ngandu	18	CGN	2027-2028	Number of boreholes drilled	1	New	Water, Environment and Climate change	Green economy
		Kahariri, Kahiga, Gatuamba and Githugo	Drilling of boreholes at Kahariri, Kahiga, Gatuamba and Githugo	24	CGN	2027-2028	Number of boreholes drilled	1	New	Water, Environment and Climate change	Green economy
		Gatarakwa	Borehole Drilling and Equipping at Lower Gituchu Water Project	6	CGN	2027-2028	Number of boreholes drilled	1	New	Water, Environment and Climate change	Green economy
		Miihuti and Kariara	Borehole drilling at Miihuti factory and Kariara	6	CGN	2027-2028	Number of boreholes drilled	1	New	Water, Environment and Climate change	Green economy
		CCM, Kiburuti, Kiririchwa and Maka	Drilling and equipping of borehole at CCM, Kiburuti, Kiririchwa and Maka	24	CGN	2027-2028	Number of boreholes drilled	1	New	Water, Environment and Climate change	Green economy
	Installation of solar panels	Mukurweini West	Installation of solar panels at Ngooru borehole	2.5	CGN	2027-2028	Number of solar panels installed			Water, Environment and Climate change	Green economy
	Njima dam	Kirimukuyu	Desilting of Njima dam	3	CGN	2027-2028	Number of dams desilted	1	New	Water, Environment and Climate change	Green economy

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Planned Target	Status	Implementing Department	Link to crosscutting issues
	Water pipeline and tank construction	Karatina	Construction of water pipelines and tanks for Mathaithi, Githima, Magutu	20	CGN	2027-2028	Number of tanks constructed and kilometers laid	3	New	Water, Environment and Climate change	Green economy
	Pipeline for Ihwagi Kahachu area	Iria-ini-Mathira East	Construction of pipeline	2	CGN	2027-2028	Number of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Gukanga water project	Kabaru	Rehabilitation of Gukanga water project intake	4	CGN	2027-2028	Number of intakes rehabilitated	1	New	Water, Environment and Climate change	Green economy
	Construction of water tanks	Naromoru/Kia mathaga	Construction of storage tanks at Kabendera and Gitwe water projects and Naromoru scheme	10	CGN	2027-2028	Number of tanks constructed	1	New	Water, Environment and Climate change	
	Kamburaini and Msafiri dams	Naromoru/Kia mathaga	Desiltation and Rehabilition of Kamburaini and Msafiri dam	6	CGN	2027-2028	No of Dams Rehabilitated and Desilted	2	New	Water, Environment and Climate change	
	Water tanks	Thegu	Construction of concrete masonry water tanks at Ndiriti, Kahiga and Gatuamba	15	CGN	2027-2028	No of tanks constructed	3	New	Water, Environment and Climate change	
	Endarasha Mwiyogo Water Project	Endarasha Mwiyogo Ward	Construction of Irrigation Pipeline for Endarasha Mwiyogo Water Project	3	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	
	Ihuririo Water Project	Iria-ini-Othaya	Construction of Intake & Pipeline	10	CGN	2027-2028	No of intake and kilometers laid	1	New	Water, Environment and Climate change	
	Kariithi water project	Karatina	Rehabilitation of tanks	4.5	CGN	2027-2028	No of tanks rehabilitated	1	New	Water, Environment and Climate change	
	Gituamba-Kamianda-Kagaa Water project	Gatarakwa	Construction of Intake and Pipeline	25	CGN	2027-2028	No of intake and kilometers laid	1	New	Water, Environment and Climate change	

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Planned Target	Status	Implementing Department	Link to crosscutting issues
	Kiaguthu Imbui Water project	Iria-ini-Mathira East	Installation of water tanks and pipes	4	CGN	2027-2028	No of tanks constructed and kilometers laid	1	New	Water, Environment and Climate change	
	Rukira Irrigation Project	Mahiga	Construction of intake & laying of pipeline for 5.5kms	10	CGN	2027-2028	No of intake constructed and kilometres laid	1	New	Water, Environment and Climate change	Green economy
	Karatina Market	Karatina	Construction of water harvesting mechanism in the market	3.5	CGN	2027-2028	No of gutters installed	1	New	Water, Environment and Climate change	Green economy
	Dam expansion and Desiltation	Ruguru	Expansion and Desiltation of Njogu ya Wanjiku/Kanyota dam	6	CGN	2027-2028	No of dams desilted	1	New	Water, Environment and Climate change	Green economy
	Intake expansion	Mukurweini West	Expansion of Githajara intake	2.5	CGN	2027-2028	No of intake rehabilitation	1	New	Water, Environment and Climate change	Green economy
	Irrigation water pipeline	Gatitu Muruguru	Rehabilitation of Githiru/Kiamuiru irrigation project pipeline	3	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Rehabilitation of irrigation project	Kamakwa-Mukaro/Ruring'u	Rehabilitation of Huho-ini-Mukaro irrigation project	3	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Irrigation water pipeline extension	Kiganjo-Mathari	Provision of extension pipes to expand Njeng'o - Nyaribo water project to cover Nyaribo and Kahawa Ridge Estate and Kimathi Branch	12	CGN	2027-2028	No of kilometers laid	3	New	Water, Environment and Climate change	Green economy
	Karima Irrigation Project	Karima	Provision of irrigation drip kits	4	CGN	2027-2028	No of kits distributed	1	New	Water, Environment and Climate change	Green economy
	Kagere Kirai irrigation water project	Mahiga	Rehabilitation of pipes in Mahiga	5	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Planned Target	Status	Implementing Department	Link to crosscutting issues
	Wakiundu water projects	Mahiga	Rehabilitation of the intake and pipeline extension	5	CGN	2027-2028	No of intake and kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Guraga water Project	Gakawa	Construction and laying of mainline so as and construction of storage tank	6	CGN	2027-2028	No of tank constructed and kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Endarasha water project	Endarasha /Mwiyogo	Rehabilitation of Kinyaiti water supply line	12	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Iruri water project	Ruguru	Laying of main pipeline, distributions	4.5	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Hika water project	Ruguru	Laying of main pipeline, distributions	5.5	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Ihwa Irrigation Project	Kamakwa /Mukaro	Laying of main pipeline, distributions	7.5	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Kiawaiguru Water Project	Iria-ini ward (Mathira)	Construction of Water intake pipeline.	6	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Kamoko Irrigation Project	Mahiga (Othaya)	Construction of 225M3 masonry tank	4.5	CGN	2027-2028	No of tanks constructed	1	New	Water, Environment and Climate change	Green economy
	Construction of Medium Dam	Kieni and Mathira	Design and Construction	70	CGN	2027-2028	No of dams constructed	1	New	Water, Environment and Climate change	Green economy
	Mutiitu B Water Project	Gatarakwa	Laying of pipeline and installation of appurtenances	4	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Giakagu Water Project	Wamagana	Laying of pipeline and installation of appurtenances	5	CGN	2027-2028	No of kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Ithenguri/Kanoga Dams	Ruringu & Kamakwa	Installation of pumping unit, Construction of	12	CGN	2027-2028	No of pumps installed, tank constructed and kilometers laid	1	New	Water, Environment and Climate change	Green economy

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Planned Target	Status	Implementing Department	Link to crosscutting issues
			Distribution tanks and pipelines								
	Riagamuru Water Project	Gatitu Muruguru	Laying of Distribution pipeline	15	CGN	2027-2028	No of pumps installed, tank constructed and kilometers laid	1	New	Water, Environment and Climate change	Green economy
	Dam rehabilitation	Wamagana ward	Dam rehabilitation at Wandumbi	4	CGN	2027-2028	No of dam rehabilitated	1	New	Water, Environment and Climate change	Green economy
Programme Name: Environmental Planning, Management and Conservation											
Environmental, planning, management, and conservation	Celebration of environmental days	County Wide	Celebration of environmental days	3	CGN	2027-2028	No. of environmental days celebrated	6	New	Water, Environment and Climate change	Environmental sustainability
	EIAs and EAs undertaken	County Wide	Consultancy services to undertake EIAs and EAs.	2.5	CGN	2027-2028	No. of EIAs/EAs undertaken	30	New	Water, Environment and Climate change	Environmental sustainability
	Riparian conservation in Kieni East, Tetu and Mathira East.	Kieni East, Tetu and Mathira East	Fencing, landscaping, protection and conservation of degraded riparian reserves	6	CGN	2027-2028	No. of riparian conservation conserved and protected	4	New	Water, Environment and Climate change	Environmental sustainability
	Training of Environmental clubs for schools on environmental management	County Wide	Capacity building and sensitization of environmental clubs for schools	6	CGN	2027-2028	No. of Environmental clubs trained	16	New	Water, Environment and Climate change	Environmental sustainability
	Landscape restoration and management in Kieni west	Kieni west	Identification, rehabilitation and restoration of degraded landscapes	6	CGN	2027-2028	No. of landscapes in acreage rehabilitated and restored	30	New	Water, Environment and Climate change	Poverty reduction, Environmental sustainability and climate change
	Spring protection and conservation	County Wide	Mapping, Fencing, protection and conservation	16	CGN	2027-2028	No. of springs protected and conserved	6	New	Water, Environment and Climate change	Climate change and Environmental sustainability
Programme Name: Forest Conservation and Management											
Forest Management	Procurement distribution and planting of fruit tree seedlings to support Agroforestry	County Wide	Procurement, training, distribution and planting of fruit tree seedlings	2	CGN	2027-2028	No of tree seedlings procured, distributed and planted	5,000	New	Water, Environment and Climate change	Climate change and Environmental sustainability

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Planned Target	Status	Implementing Department	Link to crosscutting issues
	Procurement and Installation of energy-saving jikos for nearby forest communities in Tetu and Mukurweini	Tetu and Mukurweini	Procurement, training and installation of household energy saving jikos to near forest communities	4	CGN	2027-2028	No. of Procured and Installed energy-saving jikos	110	New	Water, Environment and Climate change	Climate change and Environmental sustainability
	Tree nursery establishment	County Wide	Procurement, training, fencing construction of stores, supply of tree nursery equipment	2.5	CGN	2027-2028	No. of Tree nursery established	3	New	Water, Environment and Climate change	Climate change
	Urban Greening	County Wide	Procurement, planting and semi fences,	4.5	CGN	2027-2028	No. of trees planted	3	New	Water, Environment and Climate change	Climate change and Environmental sustainability
	Construction of semi - permanent houses for forest guards for Karima and Tumutumu forests	Karima and Tumutumu	Construction of 2 semi-permanent houses for Karima and Tumutumu forests.	2	CGN	2027-2028	No. of semi-permanent houses constructed	2	New	Water, Environment and Climate change	Environmental sustainability
	Construction of pit latrines for Karima and Tumutumu forests.	Karima and Tumutumu	Construction of 2 pit latrines for Karima and Tumutumu forests.	2	CGN	2027-2028	No. of pit latrines and pit latrines constructed	2	New	Water, Environment and Climate change	Environmental sustainability
Programme Name: Climate Change											
Climate change governance, financing, and management	Capacity building of community groups	Countywide	Sensitization on climate change, clean cooking and climate-smart household technologies for WRUAs and women groups	3	CGN	2027-2028	No of. Sensitization fora	2	New	Water, Environment and Climate change	Green Economy, gender mainstreaming
	Bee farming	Countywide	Procurement and distribution of modern beehives and accessories and training support for community groups	2	CGN	2027-2028	No of modern beehives and accessories procured and distributed, No. of farmers trained	100	New	Water, Environment and Climate change	Green economy, youth empowerment
	Biogas installation	Countywide	Installation of biogas plants for households	6	CGN	2027-2028	No. of biogas plants installed	20	New	Water, Environment and Climate change	Green economy, gender mainstreaming

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Planned Target	Status	Implementing Department	Link to crosscutting issues
	Energy-saving jikos	Countywide	Installation of energy-saving jikos in institutions	5	CGN	2027-2028	No. of Energy-saving jikos installed	20	New	Water, Environment and Climate change	Green economy
	Spring development	Countywide	Spring development, fencing, tree growing, and community capacity building on landscape protection.	8	CGN	2027-2028	No of springs developed	5	New	Water, Environment and Climate change	Environmental sustainability
	Solar dryers' construction	Countywide	Installation of solar dryers with moisturizers, drying beds, water harvesting structures, floodlights, and farmer capacity building in coffee factories.	15	CGN	2027-2028	No of solar dryers constructed	5	New	Water, Environment and Climate change	Green economy
	Drilling of boreholes	Countywide	Drilling and equipping of boreholes, tanks, towers, reticulation systems, solar panels	40	CGN	2027-2028	No. of boreholes drilled	5	New	Water, Environment and Climate change	Environmental sustainability
	Installation of water ponds for households	Countywide	Community planning, site excavation, protective liner installation with inflow/overflow channels, perimeter wall	2	CGN	2027-2028	No. of water ponds installed	10	New	Water, Environment and Climate change	Environmental sustainability, social inclusion
	Construction of community tanks	Countywide	Masonry tank construction	15	CGN	2027-2028	No. of community tanks constructed	3	New	Water, Environment and Climate change	Environmental sustainability, social inclusion
	Tree nursery establishment	Countywide	Afforestation, reafforestation and landscape restoration; nutrition and livelihood support	5	CGN	2027-2028	No. of tree nurseries established	1	New	Water, Environment and Climate change	Environmental sustainability, green economy
	Water intake construction/ rehabilitation	Countywide	Establishment and rehabilitation of water and Water	6	CGN	2027-2028	No. of Water intake constructed/ rehabilitated	2	New	Water, Environment	Environmental sustainability

Sub-Programme	Project Name	Location/Ward	Description of activities	Estimated cost in (Kshs)	Source of Funds	Timeframe	Performance Indicator	Planned Target	Status	Implementing Department	Link to crosscutting issues
			Harvesting infrastructure							and Climate change	
	Dam desilting	Countywide	Rehabilitation of water and Water Harvesting infrastructure	10	CGN	2027-2028	No. of dams desilted	5	New	Water, Environment and Climate change	Environmental sustainability
	Environmental Impact Assessments		Consultancy services for EIA studies	3	CGN	2027-2028	No. of EIAs conducted	25	New	Water, Environment and Climate change	Environmental sustainability
	Conditional Grant-FLLoCA	Countywide	-	125	CGN	2027-2028				Water, Environment and Climate change	

3.3 Public Administration

3.3.1. Sector Overview

This sector comprises of the following subsectors;

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

Vision and Mission:

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

Mission: To provide efficient and effective public service

Sector Goals:

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

Sector Priorities and Strategies

Table 28: Sector Priorities and Strategies - Public Administration

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

3.3.2. Office Of The Governor

Vision

A lead in public administration and public service management.

Mission

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

Strategic Priority

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

h) Enhance resource mobilization

3.4.2.1 Sub-Sector Programmes And Projects

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

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment.	Deputy Governors' Official Residences Constructed and equipped	No. of Official Residences	-	1	30
	Deputy Governors' Official Residences equipped	No. of Official Residences equipped	-	1	15
	Specialized Vehicle procured	No. of Motor vehicles procured	-	1	26
	Constructed Office Block (Phase 1)	No. of Office Blocks constructed	-	1	80
	Monitoring public service performance management	No. of Reports	-	4	4
	Performance Contracting	% Level of performance	-	100%	5
	Office Refurbished	No. of offices refurbished	-	1	5
	Communication and Information equipment procured	No. of communication and information equipment's	-	2	5
	Office Furniture procured	No. of offices furnished	-	1	5
	Assets tagged	No. of assets tagged	-	20	5
	Total				**180**
Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry					
Citizen engagement.	Public engagements held	No. of Engagements		30	30
	County social and economic forum	No. of Forums	-	1	5
	Total				**35**
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management.	Staff Promoted	No. of staff promoted	-	10	1.5
	Trained Staff	No. of staff trained	-	20	2
	Total				**3.5**
	Grand Total				**218.5**

3.4.2.2 Sub-Sector Projects

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

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
Programme Name: Administration and public service management.											

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
Improvement of work environment	Deputy Governor's official residence	County	Construction of Deputy Governor's official residence	30	CGN	2027-2028	No. of Official Residences	1	Ongoing	Office of the Governor & Deputy Governor	
	Deputy Governor's official residence	County	Equipping of the Deputy Governor's official residence	15	CGN	2027-2028	No. of Official Residences equipped	1	New	Office of the Governor & Deputy Governor	
	Construction of Office block	County HQs	Construction of Office block (phase 1)	80	CGN	2027-2028	No. of Office Blocks constructed	1	New	Office of the Governor & Deputy Governor	
	Monitoring public service performance management	County Wide	Conduct monitoring PC implementation	4	CGN	2027-2028	No. of Reports	4	New	Office of the Governor & Deputy Governor	
	Performance Contracting	County HQs	Scale up performance contracting	5	CGN	2027-2028	% Level of performance	100%	New	Office of the Governor & Deputy Governor	
	Office refurbishment	County HQs	Office refurbishment	5	CGN	2027-2028	No. of offices refurbished	1	New	Office of the Governor & Deputy Governor	
	Communication and information equipment	County HQs	Provision of communication and information equipment	5	CGN	2027-2028	No. of communication and information equipment's	2	New	Office of the Governor & Deputy Governor	
	Office Furniture	County HQs	Provision of office furniture	5	CGN	2027-2028	No. of offices furnished	1	New	Office of the Governor & Deputy Governor	
	Asset tagging	County Wide	Asset tagging	5	CGN	2027-2028	No. of assets tagged	20	New	Office of the Governor & Deputy Governor	
Programme Name: Governance and legal affairs.											
Citizen engagement	Citizen engagement	County Wide	Hold Public engagement forums	30	CGN	2027-2028	No. of Engagements	30	Ongoing	Office of the Governor & Deputy Governor	
	County social and economic forum	County Wide	Hold social and Economic engagements	5	CGN	2027-2028	No. of Forums	1	New	Office of the Governor	
Programme Name: Human Resource Management											
Succession management	Staff promotion	County HQs	Promotion of staff	1.5	CGN	2027-2028	No. of staff promoted	10	New	Office of the Governor	
	Staff training	County HQs	Conduct Staff training	2	CGN	2027-2028	No. of staff trained	20	New	Office of the Governor &	

Subprogramme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Status	Implementing Department	Link to cross-cutting issues
										Deputy Governor	

3.3.3. Office Of The County Secretary

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

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

Development Priorities and Strategies

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

- To ensure good working relationship between national and county government.
- County ICT Infrastructure Development

3.4.2.3 Sub-Sector Programmes And Projects

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

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment	Constructed/Equipped Ward Offices	No of Offices	-	10	50
	Specialized Vehicles Procured	No. of Vehicles	-	5	36
	CCTV systems Installed	No. of systems	-	4	5
	Perimeter boundary/gate/sentry improved	No. of perimeter boundaries/gates/sentries	-	1	2
	Storage containers purchased/fabricated	No. of storage containers purchased/fabricated	-	3	1.5
	Working equipment and storage facilities procured	% of equipment/storage facilities	-	100%	3.5
	Office furniture procured	% of offices furnished	-	100%	5
	Working and ceremonial uniforms and protective gears procured	No. of uniforms/protective gears	-	130	5
	Repaired and painted roof and improved wall at Nyeri townhall	No. of walls/roofs	-	1	3.5
Total					**111.5**
Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry.					
Policy formulation and legislation	Formulation and review of policies and regulations	No. of policies and regulations	-	3	5
	Implemented County Executive Committee Decisions	% of decisions implemented	-	100%	3
Intra and inter-governmental relations.	Enhanced intra-governmental relations	No. of relations	-	4	5
Citizen engagement	Public participation and civic education forums conducted	No. of public participation and civic education forums conducted	-	100	5
Total					**18**
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management	Staff promoted	No. of staff	-	30	5
	Staff trained	No. of staff	-	50	2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
	Inspectorate officer's paramilitary trained	No. of staff	-	110	5
	Digitized staff identification cards	No. of cards	-	4,200	5
	Facilitated County and Subcounty enforcement and committee activities	% of facilitation	-	100%	4.8
Service delivery innovation	Liquor outlets mapped	Percentage of mapped liquor outltets	-	100%	3
Total					**24.8**
Grand Total					**154.3**

3.4.2.4 Sub-Sector Projects

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

Sub-programme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Implementing Department	Link to cross-cutting issues
Programme Name: Administration and public service management.										
Improvement of work environment	Ward offices	Countywide	Construction and equipping of ward offices	50	CGN	2027-2028	No of Offices	10	Office of the County Secretary	
	Motor Vehicles	Countywide	Purchase of specialized Vehicles for sub-counties	28	CGN	2027-2028	No. of Vehicles	4	Office of the County Secretary	
	Staff vehicle	Countywide	Purchase of a Departmental Van	8	CGN	2027-2028	No. of Vehicles	1	Office of the County Secretary	
	Security surveillance system installations	Sub County Offices	Installation of CCTVs systems at the Sub County Headquarters	5	CGN	2027-2028	No. of systems	4	Office of the County Secretary	
	Security enhancement	Nyeri Town Hall	Improvement of the perimeter boundary/Gate/sentry	2	CGN	2027-2028	No. of perimeter boundaries/gates/sentries	1	Office of the County Secretary	
	Storage Containers	Nyeri Town Hall	Purchase and Fabrication of storage containers	1.5	CGN	2027-2028	No. of storage containers purchased/fabricated	3	Office of the County Secretary	
	Working equipment and storage facilities	County wide	Procure working equipment and storage facilities	3.5	CGN	2027-2028	% of equipment/storage facilities	100%	Office of the County Secretary	
	Office Furniture	County wide	Procurement of office furniture	5	CGN	2027-2028	% of offices furnished	100%	Office of the County Secretary	
	Ceremonial uniforms and protective gear	County wide	Procure working and ceremonial uniforms and protective gear	5	CGN	2027-2028	No. of uniforms/protective gears	130	Office of the County Secretary	

Sub-programme	Project Name	Location	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Performance Indicator	Planned Target	Implementing Department	Link to cross-cutting issues
	Nyeri Townhall wall improvement, roof repair and painting	Nyeri Townhall	Wall improvement, roof repair and painting	5	CGN	2027-2028	No. of walls/roofs	1	Office of the County Secretary	
Programme Name: Governance and legal affairs										
Policy formulation and legislation	Contracted Professional Services	County HQs	Policy and legislative review, formulation and development	5	CGN	2027-2028	No. of policies and regulations	3	Office of the County Secretary	
	Coordination of County Executive Committee Business	County HQs	Implementation of County Executive Committee Decisions	3	CGN	2027-2028	% of decisions implemented	100%	Office of the County Secretary	
Intra and inter-governmental relations.	Intra and intergovernmental relations	County wide	Enhancement of intra-governmental relations	5	CGN	2027-2028	No. of relations	4	Office of the County Secretary	
Citizen engagement	Citizen engagement	County wide	Conduct Public Participation and Civic Education	5	CGN	2027-2028	No. of public participation and civic education forums conducted	100	Office of the County Secretary	
Programme Name: Human Resource Management										
Succession management	Staff promotion	County wide	Staff promotion	5	CGN	2027-2028	No. of staff	30	Office of the County Secretary	
	Staff training	County wide	Staff training	3	CGN	2027-2028	No. of staff	50	Office of the County Secretary	
	Specialized Training	County wide	Specialized Training-Paramilitary training for inspectorate officers	5	CGN	2027-2028	No. of staff	110	Office of the County Secretary	
	Staff Identification Cards	County wide	Digitized Staff Identification Cards	5	CGN	2027-2028	No. of cards	4,200	Office of the County Secretary	
	Management and control of Liquor licensing process	County wide	Facilitation of enforcement and County & Sub County committee activities	4.8	CGN	2027-2028	% of facilitation	100%	Office of the County Secretary	
Service delivery innovation	Automation and innovation	County wide	G.I.S Mapping of liquor outlets to ensure compliance and boost revenue collection	3	CGN	2027-2028	Percentage of mapped liquor outlets	100%	Office of the County Secretary	

3.3.4. Office Of The County Attorney

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

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

Vision

To be a benchmark of professional legal excellence for County Law offices in Kenya

Mission

To provide timely, objective and reliable legal support to the County Government on all legal matters that may arise in the execution of its Constitutional and Statutory mandate.

Strategic priorities

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

3.4.2.5 Sub-Sector Programmes And Projects

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

Sub-programme	Key Output	Key Performance Indicator	Baseline (Current status)	Planned Target	Resource Requirement (Kshs. in Millions)
Programme Name: Administration and public service management.					
Objective: Create a good organizational culture within the county public service.					
Outcome: An efficient workforce.					
Improvement of work environment	Motor Vehicles procured	No. of motor Vehicles procured	-	1	8
	Office IT equipment procured	No. of IT equipment procured.	-	1	5
	Offices furniture and equipment provided	No. of offices furnished.	-	3	5
Total					**18**
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service					

Sub-programme	Key Output	Key Performance Indicator	Baseline (Current status)	Planned Target	Resource Requirement (Kshs. in Millions)
Outcome: Enhanced employee productivity and customer service					
Succession management	Staff promoted	No. of staff	-	2	1
	Staff trained	No. of staff	-	5	3
Total					**4**
Programme Name: Governance and legal affairs.					
Objective: Enhance good governance					
Outcome: Strengthened statutory compliance and an informed citizenry.					
Dispute and grievance management	Court cases concluded	No. of court cases concluded	-	30	60
	Officers trained	No. of officers trained	-		20
	Cases resolved through ADR	No. of cases resolved through ADR	-		
	ADR Policy developed	No. of Policies developed	-		
Policy Formulation and Legislation	Policies and legislative proposals developed and approved	No. of Policies and legislative proposals developed and approved	-	5	5
Total					**85**
Grand Total					**107**

3.4.2.6 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Program Name: Governance and legal affairs.											
Policy Formulation and Legislation	Contracted Professional Services	County Headquarter	Policy development, legislative drafting, Training	5	CGN	2027-2028	No. of Policies and legislative proposals developed and approved	5	New	County Attorney	
Dispute and grievance management	Contracted Professional Services	County Headquarter	Dispute resolution	60	CGN	2027-2028	No. of court cases concluded	30	New	County Attorney	
	Alternative Dispute Resolution	County Headquarter	Strengthen capacity on alternative dispute resolution	20	CGN	2027-2028	No. of officers trained	-	New	County Attorney	
		County Headquarter			CGN	2027-2028	No. of cases resolved through ADR	-	New	County Attorney	
		County Headquarter	Develop ADR Policy		CGN	2027-2028	No. of ADR policies	1	New	County Attorney	
Programme Name: Human Resource Management											
Succession management	Improvement of staff welfare	County Headquarters	Staff promotion	1	CGN	2027-2028	No. of staff promoted	2	New	County Attorney	
		County Headquarters	Staff training	3	CGN	2027-2028	No. of staff trained	5	New	County Attorney	
Program Name: Administration and public service management											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Improvement of work environment	Motor Vehicle	HQ	Purchase of a utility Vehicle for the department	8	CGN	2027-2028	No. of motor Vehicles procured	1	New	County Attorney	
	Office IT equipment	HQ	Procure office IT equipment to facilitate virtual court meetings	5	CGN	2027-2028	No. of office IT equipment procured.	1	New	County Attorney	
	Office furniture and equipment provided	HQ	Procure office equipment and furniture for the department	5	CGN	2027-2028	No. of offices furnished.	3	New	County Attorney	

3.3.5. County Public Service Board

Vision

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

Mission

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

Board Development Direction

- To establish and abolish offices in the county public service;
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons, holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- Promote in the county public service the values and principles referred to in Articles 10 and 232;
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the county government on human resource management and development;

- Advice county government on implementation and monitoring of the national performance management system in counties
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions, and gratuities for county public service employees.

3.4.2.7 Sub-Sector Programmes And Projects

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

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. in Millions)
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective and responsive public service					
Outcome: Enhanced employee productivity and customer service					
Succession Management	Trained Staff	No. of Staff trained	435	800	56
	Promoted Staff	No. of Staff promoted	346	1,200	170
	Staff/Interns recruited	No. of Staff recruited	132	100	100
		No. of Interns	200	200	48
	Skills Gap Analysis	No. of reports prepared and updated	1	1	3.1
	Workload Analysis	No. of reports prepared and updated	0	1	7
	Approved Scheme of Service	No. of Schemes of Service	0	2	4
	Updated Staff Establishment	No. of Staff Establishments	1	1	6
Service Delivery innovation	Automated service delivery processes	No. of processes	0	3	10
Total					**404.1**
Programme Name: Administration and public service management					
Objective: Create a good organizational culture within the county public service					
Outcome: An efficient workforce					
Improvement of work environment	Office equipment provided	No. of offices equipped	8	9	1.2
	Office Furniture provided	No. of offices furnished	8	9	1
	Motor vehicle purchased	No. of motor vehicle	1	1	10.5
Total					**12.7**
Grand Total					**416.8**

3.4.2.8 Sub-Sector Projects

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Program Name: Human Resource Management											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Succession management	Capacity building	County	Training and retooling of the staff	56	CGN	2027-2028	Number of staff trained	800	Ongoing	CPSB and CPSM	Knowledge management
	Staff Motivation	County	Promotion of Staff	170	CGN	2027-2028	Number of staff promoted	1,200	Ongoing	CPSB and CPSM	Increase in productivity
	Improved service delivery	County	Replacement of staff	100	CGN	2027-2028	Number of staff replaced	100	Ongoing	CPSB and all Departments	Continuous provision of service
		County	Engagement of Interns	48	CGN	2027-2028	Number of Interns engaged	200	Ongoing	CPSB and all Departments	Youth empowerment
	Skills inventory	County	Skills Gap Analysis	3.1	CGN	2027-2028	Number of reports prepared and uploaded	1	Ongoing	CPSB and all Departments	Skills Management/ skills placement
	Optimum Staffing	County	Workload Analysis	7	CGN	2027-2028	Number of reports prepared and uploaded	1	Ongoing	CPSB and all Departments	Wage bill Management
	Career Progression	County	Schemes of Service	4	CGN	2027-2028	Number of Schemes of Service approved	2	Ongoing	CPSB and all Departments	To address Staff mobility
	Efficient and effective workforce	County	Updated Staff Establishment	1.5	CGN	2027-2028	Number of staff establishment updated	1	Ongoing	CPSB and all Departments	To ensure right staffing
Service delivery innovation	Service reengineering	County Wide	Automated service delivery processes	3	CGN	2027-2028	Number of processes	3	Ongoing	CPSB	To increase efficiency and turnaround time
Program Name: Administration and public service management											
Improvement of work environment	Office Equipment	CPSB HQ	Office equipment provided	1.2	CGN	2027-2028	Number of Equipment's provided	9	New	CPSB	Conducive work environment
	Office Furniture	CPSB HQ	Office furniture provided	1	CGN	2027-2028	Number of furniture provided	10	New	CPSB	Conducive work environment
	Motor Vehicle	CPSB HQ	Motor vehicle purchased	10.5	CGN	2027-2028	Number of vehicles purchased	1	New	CPSB	Improved mobility

3.3.6. County Assembly

Vision

To be an effective, efficient & transformative Assembly

Mission

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

Strategic priorities

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

Development Priorities and Strategies

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

3.4.2.9 Sub-Sector Programmes And Projects

Table 37:Summary of County Assembly Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: General oversight, legislation, and representation					
Objective: To enhance good governance					
Outcome: Improved legislation, representation, and oversight.					
Legislation, representation, and oversight.	Bills passed	No. of bills	-	15	65
	Committee hearings.	No. of committee hearings held.	-	1500	60
Administration, Planning and support services.	Refurbished offices and chambers	No. of offices/chambers refurbished	-	1	20
	Improved perimeter fence/cabros	% completion level	-	100%	543
Total					**688**

3.4.2.10 Sub-Sector Projects

Table 38:Summary of County Assembly Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: General oversight, legislation, and representation											
Legislation, representation, and oversight.	Review and Approval of Bills	County Assembly	Bills passed	65	CGN	2027-2028	No. of bills	15	Ongoing	County Assembly	
	Committee Meetings	County Assembly	Committee hearings.	60	CGN	2027-2028	No. of committee hearings held.	1500	Ongoing	County Assembly	
Administration, Planning and support services.	Refurbishment works	County Assembly	Refurbishment works of offices and chambers	20	CGN	2027-2028	No. of official residences	1	Ongoing	County Assembly	
	Perimeter fence, landscaping works, cabros	County Assembly	Perimeter fence, landscaping works, cabros	543	CGN	2027-2028	% completion level	100%	Ongoing	County Assembly	

3.3.7. County Public Service Management

Vision:

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

Mission:

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

Department's Development Priorities and Direction

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

3.4.2.11 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Human Resource Management					
Objective: Ensure an efficient, effective, and responsive public service.					
Outcome: Enhanced employee productivity and customer service.					
Succession management	Coordinated and managed terminal benefits	Updated pensions and gratuity deduction record	100%	100%	-
	Implemented Human Resource Advisory recommendations	CHRAC Recommendations and resolutions	4 meetings	4meetings	-
	Inducted newly Recruited Staff	Number of trainings held	1 training	2 trainings	0.5
	Management of medical and insurance coverage	Updated list of Group life & GPA insurance cover	3,980	3,947	-
		Number of staff under medical cover	3,086	3,146	-
	Stakeholder engagement on emerging medical and insurance issues	Number of engagement Forums held	1 meeting	1 meeting	0.5
	Training Needs Assessment (TNA) guidelines	TNA developed	1 report	1 TNA guidelines	0.48
	Capacity Building through Training	Percentage of targeted staff trained	100%	100%	0.9
	Internship Program Management	Number of interns recruited	200	200	240
	Infrastructure Improvements	Infrastructural work undertaken	100%	100%	5
	County Payroll Management	Timely processing of the payroll	100%	100%	-
	Human Resource Records Management	Safe custody of Employee records	100%	100%	-
	Compliance with Statutory Obligations	Timely statutory deduction	100%	100%	-
	Approved Schemes of Service	No of Schemes of Service	0	1	20
	Workload analysis	No. of reports prepared and updated	0	5	13
	Skills Gap analysis	No of reports prepared and updated	1	5	6.5
	Staff establishment	No of staff establishments	1	2	5
Service delivery innovation	Automated service delivery services	No of processes automated	2	13	10
Total					**301.88**
Programme Name: Administration and public service management					
Objective: Create a good organizational culture within the county public service					
Outcome: An efficient workforce					
Improvement of work environment	Infrastructural improvement at Block C	% Level of achievement	-	100%	3
	Maintained lift at County HQ	% Level of achievement	-	100%	0.3
	Established Resource Center	No. of centers	-	1	10
	Constructed multi-purpose hall/office	No. of halls/offices	-	1	10
	Procured server	No. of servers	-	1	6

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Total			-		**29.3**

3.4.2.12 Sub-Sector Projects

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

Sub-Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Administration and public service management.											
Improvement of work environment	Network and generator installation; Block C	Block C	Network and internet connectivity Improvement, Commissioning of the Stand-by Generator and other Infrastructural improvements, in Block – C	3	CGN	2027-2028	Level of achievement	100%	Ongoing	County Public Service Management	
	Maintenance of the Lift at the County HQs	County HQs	Maintenance of the lift from the Ground Floor to the Second Floor at the County HQs	0.3	CGN	2027-2028	Level of achievement	100%	Ongoing	County Public Service Management	
	Resource Centre; County HQs	County HQs	Establishment of a Resource Centre for the department	10	CGN	2027-2028	No. of centers	1	New	County Public Service Management	
	Multi-purpose hall and an Office back Up; County HQs	County HQs	Construction of an office for back up and multipurpose Hall	10	CGN	2027-2028	No. of halls and back-ups	1	New	County Public Service Management	
	Server, County HQs	County HQs	Procurement of a server	6	CGN	2027-2028	No. of servers	1	New	County Public Service Management	
Programme Name: Human Resource Management											
Succession management	Induction of staff	County Wide	Inducted newly Recruited Staff	0.5	CGN	2027-2028	Number of trainings held	2	Ongoing	County Public Service Management	
	Stakeholder engagements	County Wide	Stakeholder engagement on emerging medical and insurance issues	0.5	CGN	2027-2028	Number of engagement Forums held	1	Ongoing	County Public Service Management	
	Training Needs Assessment (TNA) guidelines	County Wide	Development of TNA guidelines	0.48	CGN	2027-2028	Number of TNAs developed	1	New	County Public Service Management	
	Capacity Building	County Wide	Capacity Building of staff through Training	0.9	CGN	2027-2028	Percentage of targeted staff trained	100%	Ongoing	County Public Service Management	
	Internship Program Management	County Wide	Internship Program Management	240	CGN	2027-2028	Number of interns recruited	200	Ongoing	County Public Service Management	

Sub-Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Infrastructure Improvements	County Wide	Infrastructure Improvements	5	CGN	2027-2028	% of Infrastructural work undertaken	100%	Ongoing	County Public Service Management	
	Scheme of Service	County Wide	Development of a Scheme of Service	20	CGN	2027-2028	No of Schemes of Service	1	New	County Public Service Management	
	Workload analysis	County Wide	Workload analysis	13	CGN	2027-2028	No. of reports prepared and updated	5	New	County Public Service Management	
	Skills Gap analysis	County Wide	Skills Gap analysis	6.5	CGN	2027-2028	No. of reports prepared and updated	5	New	County Public Service Management	
	Staff establishment	County Wide	Development of Staff establishment	5	CGN	2027-2028	No of staff establishments	2	New	County Public Service Management	
Service delivery innovation	Automated service delivery services	County Wide	Automating delivery of services	10	CGN	2027-2028	No of processes automated	13	New	County Public Service Management	

3.4 Infrastructure, Energy, Rural And Urban Development

3.4.1. Sector Overview

This sector comprises of the following subsectors;

a) Transport, Public Works, Infrastructure and Energy

b) Lands, Physical Planning, Housing and Urban Development

c) Solid Waste Management

Sector Priorities and Strategies

Vision and Mission:

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

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

Sector Goals:

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

Sector Priorities and Strategies

Table 41: Sector Priorities and Strategies - Infrastructure

Sector Priorities	Strategies
To develop a sustainable and climate resilient infrastructure and a transport and communication network	Upgrading of rural roads
	Rehabilitating existing roads
	Opening of new access roads
	Construction of bridges
	Construction of grade-separated junctions
	Provision and maintenance of parking spaces and bus parks
	Establishment and maintenance of recreational parks and green spaces
	Provision of wayleave to facilitate communication.
	Incorporation of greening programme in infrastructural projects
	Ensuring sustainable waste management
Provide clean, reliable, affordable, and sustainable energy	Installation of streetlights
	Maintenance of streetlights
	Facilitation of power connectivity
	Promoting the use of clean and renewable energy
Promote access to quality and affordable housing.	Provision of land for affordable mass housing
	Maintenance and rehabilitation of county residential estates
	Provision of incentives to Developers
	Ensuring sustainable waste management
To promote sustainable land use management	Ensure sustainable waste management.
	Ensure development control.
	Develop land use Policies.
	Ensure security of Tenure
	Digitalization and digitization of land records
	Restoration and rehabilitation of degraded sites

3.4.2. Transport, Public Works, Infrastructure And Energy

Vision

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

Mission

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

Sub-sector Priorities and Strategies

a) Ensure accessibility and effective communication within the county.
b) Ensure accessibility within neighborhoods (wards, villages)
c) Ensure that public buildings in the county are properly designed, constructed, and maintained.
d) Increase access to electricity services at the household, institution, and public areas.
e) Promote use of clean and renewable energy

3.4.2.13 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Roads and transport management					
Objective: To develop a sustainable and climate resilient infrastructure and transport network					
Outcome: Improved connectivity					
Upgrading of Roads	Roads upgraded	Number of kms tarmacked		10	400
		Number of kms graveled		450	900
		Number of kms opened		25	60
	Specialized machinery acquired	Number of machineries		1	24
	Non-motorized traffic	Number of Kms		3	24
	Parking bays marked	Number of parking bays mapped		50	0.125
	Bus Parks constructed	Number of bus parks constructed		1	1
Construction of bridges	Bridges and Culverts constructed	Number of bridges		12	75
Programme Name: Energy Provision and Management					
Objective: To provide reliable, affordable, and sustainable energy					
Outcome: Improved access to energy					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Renewable and non-renewable energy	Streetlights Installed	Number of Installations		285	257
	Maintenance of Streetlights	Number of Streetlights		400	9.8
	Transformers Installed	Number of Transformers		4	3.2
	Biogas Installed	Number of Installations		20	10

3.4.2.14 Sub-Sector Projects

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

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

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) (	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Upgrading of Roads	Tarmacking of Roads	Major Towns	Upgrading of Roads in major towns	400	CGN	2027-2028	Number of Kilometers	10	New	Transport, Public Works, Infrastructure and Energy.	
	Improvement of Access Roads	All Wards	Grading and Gravelling	600	CGN	2027-2028	Number of Kilometers	300	New	Transport, Public Works, Infrastructure and Energy.	
	Improvement of Access Roads	All Wards	Grading and Gravelling	300	CGN	2027-2028	Number of Kilometers	150	Ongoing	Transport, Public Works, Infrastructure and Energy.	
	Opening of Roads	All Wards	Grading and Gravelling	60	CGN	2027-2028	Number of Kilometers	25	New	Transport, Public Works, Infrastructure and Energy.	
	Maintenance of Roads	All Wards	Grading and Gravelling	60	CGN	2027-2028	Number of Kilometers	60	New	Transport, Public Works, Infrastructure and Energy.	
	Maintenance of Roads	All Wards	Grading and Gravelling	20	CGN	2027-2028	Number of Kilometers	20	Ongoing	Transport, Public Works, Infrastructure and Energy.	
	Non-motorized Transport	Mukurweini and Chaka Town	Construction of non-motorized transport	24	CGN	2027-2028	Number of Kilometers	3	New	Transport, Public Works, Infrastructure and Energy.	
	Purchase of Specialized Machinery	Office Headquarters	Purchase of 1 excavator	24	CGN	2027-2028	Number of Specialized Machinery	1	New	Transport, Public Works, Infrastructure and Energy.	
	Parking Bays	Nyeri Termini	Marking of Parking Bays	0.125	CGN	2027-2028	Number of Parking Bays	50	New	Transport, Public Works, Infrastructure and Energy.	
	Bus Park	Gakindu Town	Construction of Gakindu Bus Park	1	CGN	2027-2028	100% Completion	1	New	Transport, Public Works, Infrastructure and Energy.	
Construction of Bridges	Bridges and Culverts	All Sub counties	Construction of bridges and culverts	50	CGN	2027-2028	Number of bridges	8	New	Transport, Public Works, Infrastructure and Energy.	
	Bridges and Culverts	All Sub counties	Construction of bridges and culverts	25	CGN	2027-2028	Number of bridges	4	Ongoing		
Programme Name: Energy Provision and Management											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) (	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Renewable and non-renewable energy	Streetlights Installation	All Wards	Installation of streetlights	180	CGN	2027-2028	Number of Installations	200	New	Transport, Public Works, Infrastructure and Energy	
	Streetlights Installation	All Wards	Installation of streetlights	77	CGN	2027-2028	Number of Installations	85	Ongoing	Transport, Public Works, Infrastructure and Energy	
	Maintenance and Repair of Streetlights	All Wards	Maintenance of Streetlight poles	9.8	CGN	2027-2028	Number of Streetlights	400	New	Transport, Public Works, Infrastructure and Energy	
	Transformers	Kieni East and Kieni West Sub-counties	Installation of Transformers	3.2	CGN	2027-2028	Number of Transformers	4	New	Transport, Public Works, Infrastructure and Energy	
	Renewable Energy	10 Wards	Installation of Biogas	20	CGN	2027-2028	Number of Installations	10	New	Transport, Public Works, Infrastructure and Energy	

3.4.3. Solid Waste Management

Vision

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

Mission

To provide efficient and effective Solid Waste Management Services.

Sub-sector Priorities and Strategies

a) Formulate policies and legislative tools for solid waste management.

b) Establish sustainable solid waste management infrastructure.

c) Provide efficient and effective solid waste management services.

d) Capacity building of solid waste management staff on infection prevention and control

e) To coordinate the provision of responsive and effective solid waste management services to the public

3.4.2.15 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme 2: Solid Waste Management					
Objective: To achieve sustainable solid waste management					
Outcome: A Clean and healthy environment					
Solid Waste Management	Garbage collection truck procured	Number of garbage trucks procured		1	20.00
	Working tools procured and distributed	Number of working tools procured		8	5.00
	Private waste collectors engaged	Number of private waste collectors engaged		1	10.00
	Waste disposal site commissioned/improved	Number of waste disposal sites commissioned		1	50.00
	Waste disposal sites licensed	Number of licensed disposal sites		5	0.25
	Title deed for dumpsite land acquired	Number of title deeds acquired		1	0.00
	Incinerator installed and commissioned	Number of incinerators installed and commissioned		1	20.00
	Dumpsite waste pushed and compacted	Frequency of pushing and compacting		5	12.00
	Dumpsite support infrastructure improved	Number of priority infrastructure facilities installed		1	13.00
	Phytoremediation and site restoration undertaken	Number of phytoremediation planting initiatives/sites		5	1.00
	Material recovery facilities established/expanded	Number of material recovery facilities operational		2	20.00
	Waste-to-energy facilities developed	Number of waste-to-energy facilities developed		2	0.50
	Clean-ups, collection drives and sensitization conducted	Number of clean-ups/collection drives/sensitization programmes conducted		96	0.20
	Waste champions/community cooperatives engaged	Number of waste champions/cooperatives engaged		2	2.00
	SWM policies, regulations and plans developed/reviewed	Number of policies/regulations/plans developed/reviewed		1	1.00
Research and development	SWM information system developed and operational	Percentage of system/training implementation completed		100%	4.00
	SWM research and surveys completed	Number of surveys/research studies completed		1	2.00
Resource mobilization	SWM partnerships/MoUs developed and executed	Number of MoUs/partnership agreements executed		2	0.50
	Total Resource Requirement				**161.45**

3.4.2.16 Sub-Sector Projects

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

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme 2: Solid Waste Management											
Solid Waste Management	Purchase of collection truck – Countywide	Countywide	Procure one additional garbage collection truck to increase collection capacity and service coverage.	20	CGN	2027/2028	Number of garbage trucks procured	1	New	County Public Service and Solid Waste Management	Green economy; improved service access; climate resilience
	Procurement of working tools – Countywide	Countywide	Purchase and distribute essential working tools for waste collection, street sweeping and sanitation operations.	5	CGN	2027/2028	Number of working tools procured	8	New/Continuous	County Public Service and Solid Waste Management	Occupational safety; decent work
	Engagement of private waste collectors – Countywide	Countywide	Engage compliant private waste service providers to complement County collection services.	10	CGN/Partners	2027/2028	Number of private waste collectors engaged	1	New/Continuous	County Public Service and Solid Waste Management	PPP; youth and green enterprise
	Commissioning/improvement of waste disposal site – Countywide	Countywide	Upgrade and operationalize an appropriate waste disposal facility, including leachate management and operational controls.	50	CGN/Development Partners	2027/2028	Number of waste disposal sites commissioned	1	Ongoing/New	County Public Service and Solid Waste Management	Environmental protection; climate resilience; PWD access
	Licensing of waste disposal sites – Countywide	Countywide	Obtain/renew statutory licenses for designated waste disposal sites and maintain compliance documentation.	0.25	CGN	2027/2028	Number of licensed disposal sites	5	New/Continuous	County Public Service and Solid Waste Management	Environmental compliance; governance
	Acquisition of title deed for dumpsite land – Countywide	Countywide	Complete land ownership and tenure regularisation for	0	County Government	2027/2028	Number of title deeds acquired	1	Ongoing	County Public Service and Solid Waste Management	Land security; sustainable infrastructure

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
			identified waste management sites.								
	Installation and commissioning of incinerator – Countywide	Countywide	Feasibility, procurement, installation and commissioning of an appropriate incineration facility, subject to statutory approvals and environmental safeguards.	20	CGN/Development Partners	2027/2028	Number of incinerators installed and commissioned	1	New	County Public Service and Solid Waste Management	Environmental safeguards; appropriate technology
	Dumpsite waste pushing and compaction – Countywide	Countywide	Routine pushing, grading and compaction of waste at operational dumpsites to improve site management, access and fire-risk control.	12	CGN	2027/2028	Frequency of pushing and compacting	5	Continuous	County Public Service and Solid Waste Management	Climate/disaster resilience; environmental protection
	Dumpsite infrastructure improvement – Countywide	Countywide	Construct/upgrade priority supporting infrastructure such as leachate drainage, access roads, firefighting water systems, sanitation and operational facilities.	13	CGN/Development Partners	2027/2028	Number of priority infrastructure facilities installed	1	Ongoing/New	County Public Service and Solid Waste Management	Climate resilience; occupational health and safety; PWDs
	Phytoremediation and environmental restoration – Countywide	Countywide	Establish phytoremediation vegetation and restore degraded sections of waste disposal sites.	1	CGN/Partners	2027/2028	Number of phytoremediation planting initiatives/sites	5	New/Continuous	County Public Service and Solid Waste Management	Green economy; climate action; biodiversity
	Establishment/expansion of material recovery facilities – Countywide	Countywide	Establish or expand material recovery facilities to support sorting, recovery, recycling and diversion of recyclable	20	CGN/Development Partners/PPP	2027/2028	Number of material recovery facilities operational	2	New/Ongoing	County Public Service and Solid Waste Management	Circular economy; green jobs; youth/women enterprises

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
			materials from disposal sites.								
	Development of waste-to-energy facilities – Countywide	Countywide	Develop appropriate waste-to-energy solutions, including feasibility, technology assessment, approvals and pilot implementation.	0.5	CGN/Development Partners/PPP	2027/2028	Number of waste-to-energy facilities developed	2	New	County Public Service and Solid Waste Management	Circular economy; renewable energy; climate action
	Countywide clean-ups, collection drives and sensitization	Countywide	Conduct regular clean-ups, collection drives, source-segregation campaigns and public education on responsible waste management.	0.2	CGN/Partners	2027/2028	Number of clean-ups/collection drives/sensitization programmes conducted	96	Continuous	County Public Service and Solid Waste Management	Public participation; PWD inclusion; behavior change
	Engagement of waste champions/community cooperatives – Countywide	Countywide	Identify, train and support community waste champions and cooperatives to promote segregation, recovery and waste management at source.	2	CGN/Partners	2027/2028	Number of waste champions/cooperatives engaged	2	New/Continuous	County Public Service and Solid Waste Management	Youth/women empowerment; green enterprise; social inclusion
	Review/development of SWM policies, regulations and plans	Countywide	Review and operationalize the County Solid Waste Management Policy/Act and develop supporting guidelines, regulations and implementation plans.	1	CGN	2027/2028	Number of policies/regulations/plans developed/reviewed	1	Ongoing/New	County Public Service and Solid Waste Management	Good governance; legal compliance; stakeholder participation

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Key Performance Indicator	Planned Targets	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Research and development	Solid Waste Management information system – Countywide	Countywide	Benchmark, design/implement and train staff on an integrated waste management information system for collection, disposal, recovery, complaints, GIS and reporting.	4	CGN/Development Partners	2027/2028	Percentage of system/training implementation completed	100%	Ongoing/New	County Public Service and Solid Waste Management	ICT; data-driven planning; innovation
	Solid Waste Management research and surveys – Countywide	Countywide	Undertake waste characterization, service coverage, generation and recovery surveys to support evidence-based planning.	2	CGN/Partners	2027/2028	Number of surveys/research studies completed	1	New/Continuous	County Public Service and Solid Waste Management	Evidence-based planning; innovation
Resource mobilization	Development and execution of SWM partnerships/MoUs – Countywide	Countywide	Develop and operationalize partnerships with producer responsibility organizations, recyclers, universities, development partners and private sector actors.	0.5	CGN/Partners	2027/2028	Number of MoUs/partnership agreements executed	2	New/Continuous	County Public Service and Solid Waste Management	PPP; resource mobilization; circular economy

3.4.4. Lands, Physical Planning, And Urban Development

Vision

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

Mission

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

Sub-sector Priorities and Strategies

a) Completion of survey and registration of approved physical development plans for colonial villages and market centres

b) Controlled and sustainable land use.

c) Develop an integrated GIS Land Information Management System with Electronic Development Application and Management System.
d) Secure land tenure for public amenities
e) Upgrading of physical and social infrastructure services.
f) Maintenance and survey of county residential estates.

3.4.2.17 Sub-Sector Programmes And Projects

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

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Land use planning and management					
Objective: To promote sustainable land use					
Outcome: Harmonious land use					
Tenure regularization	Integrated Local Physical and Land Use Development Plans prepared	Number of plans/Policies prepared	0	5	50.00
	Legal land rights secured (settlements regularized, titles processed)	No. of informal settlements regularized/ No. of land use plans prepared./ No. of titles processed	0	5	50.00
	Land use planners trained	Number of trainings conducted	0	6	1.80
	Land records and processes digitalized (CLIMS/E-DAMS modules)	No. of modules developed under EDAMS and CLIMS system	-	2	50.00
	Modern survey hardware, software and geospatial data layers acquired	Improved surveying techniques. No. of Equipments/Software/Data layers procured	-	4	60.00
Programme Name: Housing development					
Objective: Provision of decent human settlement					
Outcome: Increased access to affordable housing					
Affordable Housing	County estates redeveloped	Number of estates redeveloped	0	2	1,500.00
	County residential houses refurbished	Number of units refurbished	0	20	10.00
	County estates surveyed	Number of estates surveyed	-	6	10.00
	Land reserved for affordable housing projects	Number of acres reserved for housing	0	18.5	-
	Total Resource Requirement				**1,731.80**

3.4.2.18 Sub-Sector Projects

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

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Land use planning and management											
Tenure regularization	Preparation of Integrated Local Physical and Land Use Development Plans	County wide	Delineation of planning boundaries (Base map Preparation), Stakeholder engagements, Data collection, Generating list of beneficiaries, Plan formulation,Hearing of appeal and Plan approval	50	County Government/ Donor	2027/28	Number of plans/Policies prepared	5	*New*	LPP& UD	Integrate climate-resilient zoning, green buffers, and ecosystem protection into plans
	Secure legal rights to land.	County wide	Secure and equitable access to land, Sustainable Development,efficient and productive land-use practices. ● Secure legal rights to land.	50	County Government/ Donor	2027/28	No. of informal settlements regularized/ No. of land use plans prepared./ No. of titles processed	5	*New*	LPP& UD	
	Training of Land Use planners	County wide	Training of Land Use planners	1.8	County Government/ Donor	2027/28	Number of trainings conducted	6	*New*	LPP& UD	
	Digitalization of land records and processes.	County wide	Improved GIS lab and developed land information systems (LIMS) and Electronic Development Applications Management System E-DAMS	50	County Government/ Donor	2027/28	No. of modules developed under EDAMS and CLIMS system	2	New & Ongoing	LPP& UD	
	Acquisition of modern survey hardware, software, and geospatial data layers	County wide	Acquisition of modern survey hardware, software, and geospatial data layers	60	County Government/ Donor	2027/28	Improved surveying techniques. No. of Equipments/Software/Data layers procured	4	New & Ongoing	LPP& UD	
Programme Name: Housing development											

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Affordable Housing	Redeveloping of county estates,	County wide	Demolition of existing estates and construction of new units	1,500	CGN,Affordable Housing Board (A),CR&UAHC	2027/28	Number of estates redeveloped	2	New	LPP& UD	
	Refurbishing county residential houses	County wide	Repair/Maintenance	10	CGN	2027/28	Number of units refurbished	20	New	LPP& UD	
	Survey of county estates	County wide	Survey, Preparation of advisory plans, Approval ,Letters of allotment	10	CGN	2027/28	Number of estates surveyed	6	New & Ongoing	LPP& UD	
			Reservation of Land for Affordable housing projects		CGN	2027/28	Number of acres reserved for housing	18.5	New	LPP& UD	

3.4.5. Nyeri Municipality

Vision

A safe, habitable, competitive and prosperous municipality

Mission

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

Development Priorities

- Upgrading of Urban physical and social infrastructure services.
- Improved management of solid waste within the municipality
- Capacity development for Municipality administration.

3.4.2.19 Sub-Sector Programmes And Projects

Table 48:Summary of Nyeri Municipality Sub-Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement

					(Kshs in Millions)
Programme: Municipal Administration Services					
Objective: To enhance basic infrastructure for effective service delivery.					
Outcome: Improved service delivery					
Upgrading & rehabilitation of roads.	Access roads, bridges, culverts and drainage works upgraded and rehabilitated	No of Km/ percentage completion		100	77.56
	Road furniture installed	No. of Km		10	10.00
Solid Waste Management	Skip bins purchased for garbage collection	No. of skip bins		10	6.00
	Litter bins (pulling and static) purchased	No. of litter bins		20	1.00
	Compactor lorry purchased	No. of trucks		1	50.00
	Material Recovery Facility at Blue Valley operationalized (Phase One segregation site)	Constructed sites		1	10.00
	Fuel for garbage collection vehicles supplied	No. of litres of fuel purchased		118120	23.62
	Garbage collection vehicles maintained	No. of vehicles		9	7.06
Beautification and streetscaping	Green spaces, parks and streetscapes rehabilitated and maintained	No of streets/parks percentage completion		3	12.00
KUSP II Infrastructure development	KUSP II municipal infrastructure developed	Percentage of completion		100	82.36
Capacity development	Municipal staff and board trained	No. of reports		4	36.75
	Total Resource Requirement				**316.35**

3.4.2.20 Sub-Sector Projects

Table 49; Summary of Nyeri Municipality Development Sub-Sector Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme: Municipal Administration Services										
Upgrading & rehabilitation of roads.	Access roads, bridges, Culverts and drainage works	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari, Gatitu Muruguru and Chaka sublocation)	Identification of sites,procurement, Implementation	77,562,500	CGN	2027/28	No of Km/ percentage completion	100	New and ongoing	Nyeri Municipality
	Installation of Road Furniture	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari, Gatitu Muruguru and Chaka sublocation)	Installation of Road Furniture	10,000,000	CGN	2027/28	No. of Km	10	New	Nyeri Municipality
Solid Waste Management	Purchase of skip bins	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari, Gatitu Muruguru	Purchase skip bins for garbage collection	6,000,000	CGN	2027/28	No. of skip bins	10	New	Nyeri Municipality

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		and Chaka sublocation)								
	Purchase of litter Bins	Rware	Purchase litter bins (pulling and static)	1,000,000	CGN	2027/28	No. of litter bins	20	New	Nyeri Municipality
	Purchase of compactor lorry	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari, Gatitu Muruguru and Chaka sublocation)	Purchase compactor lorry for garbage collection	50,000,000	CGN	2027/28	No. of trucks	1	New	Nyeri Municipality
	Operationalization of Material Recovery Facility in Blue valley	Rware	Construction of segregation sites (Phase one)	10,000,000	CGN	2027/28	Constructed sites	1	New	Nyeri Municipality
	Fuel for garbage collection	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari, Gatitu Muruguru and Chaka sublocation)	Fuel for garbage collection vehicles	23,623,819	CGN	2027/28	No. of litres of fuel purchased	118,120	Ongoing	Nyeri Municipality
	Maintenance of garbage collection vehicles	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari, Gatitu Muruguru and Chaka sublocation)	Maintenance of garbage collection vehicles	7,056,000	CGN	2027/28	No. of vehicles	9	Ongoing	Nyeri Municipality
Beautification and streetscaping	Rehabilitation and maintenance of green space	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari, Gatitu Muruguru and Chaka sublocation)	Planting and maintenance of flowers, trees. Provision recreation facilities and public parks	12,000,000	CGN	2027/28	No of streets/parks percentage completion	3	New	Nyeri Municipality
KUSP II Infrastructure development	Infrastructure Development	Nyeri Municipality (kamakwa/mukaro, Rware, Ruringu, Kiganjo/Mathari, Gatitu Muruguru and Chaka sublocation)	Identification of sites, Procurement,Implementation	82,356,059	Donor	2027/28	Percentage of completion	100	New	Nyeri municipality
Capacity development	Training	Municipal staff and board	Training and capacity building the municipal staff and board	36,750,000	CGN	2027/28	No. of reports	4	Ongoing	Nyeri Municipality

3.5 Social Services Sector

3.5.1. Sector Overview

This sector comprises of the following subsectors;

d) Health Services

e) Education and Training

f) Gender, Youths, Social Services and Sports

Vision and Mission:

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

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

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

Table 50: Sector Priorities and Strategies

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

3.5.2. Health Services

Vision

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

Mission

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

Sub-sector Priorities and Strategies

f) Ensure accessibility and effective communication within the county.
g) Ensure accessibility within neighborhoods (wards, villages)
h) Ensure that public buildings in the county are properly designed, constructed, and maintained.
i) Increase access to electricity services at the household, institution, and public areas.
j) Promote use of clean and renewable energy

3.4.2.21 Sub-Sector Programmes And Projects

Table 51:Summary of Health Services Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Program Name: General Administration, Planning and Policy					
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery					
Outcome: Efficient and effective health care system					
Heath systems planning, financing and support services	Efficient and effective health care system	No. of planning, legislative and policy documents prepared	3	5	6.0
		Amount FIF revenue collected (in ksh million)	769.2	1,000	1,261
		No. of County hospitals with bulk LPG storage facilities	-	1	1.5
		Install solar power for lighting and water heating in 30 health facilities	-	4	12
		No. of stakeholder meetings held	1	1	0.3
		% of MOU's signed and executed with implementing partners	100%	100%	0.00
		% of health facilities with functional health committee/ hospital boards	100%	100%	2
		No. of CCTV cameras systems installed in 10 county health facilities	-	2	3
		Procure and implement an integrated health management information system	1	1	10

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
		Number of health managers and facility in-charges trained on financial management	-	100	2
		Number of health facilities with Land title deeds	-	20	30
		Number of hospitals with master plans developed	-	1	5
	Increase access to health services	Number of new health facilities constructed	-	5	30
		Number of health facilities refurbished/renovated	28	25	50
		Number of health facilities adequately equipped	131	25	50
		Proportion of the population enrolled under medical insurance cover	52.4%	50.0%	0.90
		Number of health facilities accredited for SHA reimbursement	0	15	1.50
Human Resource and Capacity Development	Improved Provider satisfaction and welfare	Level of Provider satisfaction index	-	70%	0.1
		No. of staff houses constructed	3	2	10
		No. of administration blocks/staff/interns lounges constructed in county hospitals	-	1	10
	Improved doctors to population Ratio	Doctors per 100,000 population	-	18	0
	Improved nurses to population Ratio	Nurse per 100,000 population	-	145	35
	Increased access to specialized services	Number of specialists trained	-	10	15
	Transition of partner-supported staff	Number of staff transited to the county payroll under partnership agreement	-	-	-
Quality assurance, monitoring and evaluation	Increased evidence based decision making	Proportion of facilties submitting reports on time	100%	100%	0.00
		Number of Data Quality Audits (DQA) conducted	4	4	0.70
		Number of Annual Performance Review (APR) Reports submitted to the MoH	1	1	3.2
		Number of quarterly support supervision meetings	4	4	1.13
		Number of monthly data review meetings	12	12	0.59
Program Name: Preventive and Promotive Services					
Objective: Reduce incidence of preventable diseases and mortality in Nyeri County					
Outcome: Healthy population with increased life span					
Communicable Disease Prevention and Control	Improved life expectancy	Under five Mortality rate/10,000	41.5%	25	10

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
		% TB Treatment Success Rate	-	85%	1
	Reduced prevalence of vaccine preventable diseases	HIV incidence rate	-	160	200
		% Immunization coverage	86%	95%	10
Reproductive Health and Family planning Services	Reduced maternal Mortality Ratio	% of skilled deliveries conducted in our health facilities	68.8%	99%	5
		The Maternal Mortality Ratio/100,000	67%	55	3
		Family Planning Coverage (%)	-	75	2.5
		% of mothers accessing 4 ANC(Ante-natal Care)	72.5%	86	5.5
Non-communicable disease Control and Prevention	Reduced burden of ill health associated with NCDs	% of Community units screening for Non-Communicable Diseases	-	100%	4.5
		No. of population screened for Diabetes	-	158,000	18.3
		No. of Women screened for Cervical cancer	13,587	15,000	8
		No. of population screened for Hypertension(HTN)	-	110,000	0
Environmental Health Services	Improved Environmental Health and Sanitation	% of Villages declared Open Defaecation Free(ODF)	-	100%	35
		No. of functional incinerators	-	1	10
		% of food premises certified safe	-	90%	6
		No. of Ablution blocks for patients and staff constructed	3	7	7.00
Community Health and Outreach Services	Improved community services	Proportion of functional community units	-	100%	1.5
		Proportion of planned community dialogue days held	-	100%	5
		Proportion of planned community household visits conducted.	-	100%	60
		Number of Community Units adequately provided with basic medical equipment	-	25.00	3.5
		No. of community outreaches conducted	-	12	1.2
Program Name: Curative and Rehabilitative Services					
Objective: Provide quality clinical and emergency services and referrals					
Outcome: Improved access and quality of care					
Clinical Services and rehabilitation	Improved quality of care	Proportion of hospitals scoring above 65% on the electronic Kenya Quality Model for Health (eKQMH) Quality Assessment Tool	-	100%	0.10
Emergency and Referral Services	Improved response to medical emergencies	Number of fully functional ambulances	6	15	36
		Average ambulance response time	45	30	0.1
		No. of ambulances procured	3	1	10

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
		Number of health facilities with functional emergency response teams	-	12	0.60
Support Services	Increased access to medical services	Percentage commodity fill rate across county health facilities	60%	100%	600
		No. of healthcare facilities with laboratory services	56	80	5
		No. of functional Dialysis units in Nyeri County Referral and Karatina Hospitals	5	0	0
		No. of functional Intensive Care Unit(ICU/HDU) beds	10	2	10
	Reduce Congestion in our county hospitals	No. of hospital beds procured	-	50	35
		No. of hospital wards constructed and operationalized	-	1	30
Patient safety and quality improvement	Reduction in health care associated infections, reduction of medical harm	Number of level 3 & above health facilities with a functional Infection Prevention and Control program	-	6	1.10
		Number of level 3 & above health facilities with functional Quality Improvement Programs	-	2	2
		Number of hospitals with active Antimicrobial Stewardship (AMS) Programs	-	10	2
	Laboratory upgrading and accreditation for improved quality of care	No. of hospital labs accredited	-	100%	0.10

3.4.2.22 Sub-Sector Projects

Table 52:Summary of Health Services Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Program Name: General Administration, Planning and Policy											
Heath systems planning and development	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	County wide	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	103	CGN	Q1-Q4	Number of health facilities supplied with adequate drugs and medical supplies	100% of county health facilities supplied quarterly	ongoing	CGN	Universal Health Coverage; PWD access to essential medicines

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	For repairs & maintenance medical equipment in health facilities	County wide	For repairs & maintenance medical equipment in health facilities	3.09	CGN	Q1-Q4	Number of rural facilities repaired and maintained	All targeted rural health facilities repaired by Q4 2027/28	ongoing	CGN	Supports equitable health access
	For supply of medical equipment to various health facilities within the county.	County wide	For supply of medical equipment to various health facilities within the county.	5	CGN	Q1-Q4	Number of facilities supplied with required medical equipment	All targeted facilities supplied by Q4 2027/28	ongoing	CGN	Improved diagnostic and treatment capacity; PWD-friendly services
	Conducting environmental impact assessment; development of hospital master plans	County wide	Conducting environmental impact assessment; development of hospital master plans	1.030	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access
	Refurbishment of various units at Nyeri Referral Hospital.	Rware	Refurbishment of various units at Nyeri Referral Hospital.	10.36	CGN	Q1-Q4	Number of new or refurbished hospital units completed and operational	100% completion of refurbishment by Q4 2027/28	ongoing	CGN	Supports improved service delivery and customer satisfaction
	Purchase of patient beds & lockers for the new surgical ward at Nyeri Referral Hospital	Rware	Purchase of patient beds & lockers for the new surgical ward at Nyeri Referral Hospital	5.6	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access
	Refurbishment of various buildings at Karatina Hospital.	Karatina	Refurbishment of various buildings at Karatina Hospital.	4.3	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access
	Purchase of Medical and Dental Equipment at	Karatina	Purchase of Medical and Dental Equipment at	4.6	CGN	Q1-Q4	Number of medical and dental equipment procured	100% procurement delivery and installation	New	CGN	Supports equitable health access

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	Karatina Hospital		Karatina Hospital					by FY 2027/28			
	Construction of the OPD at Mukurweini Hospital Phase II	Mukurweini Central	Construction of the OPD at Mukurweini Hospital Phase II	48.8	CGN	Q1-Q4	OPD Phase II constructed and operational	100% completion and operationalization by Q4 2027/28	ongoing	CGN	Improved patient flow; PWD-friendly infrastructure
	Refurbishment of Non-Residential Buildings at Mukurweini Hospital.	Mukurweini Central	Refurbishment of Non-Residential Buildings at Mukurweini Hospital.	2	CGN	Q1-Q4	Refurbishment completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access
	Refurbishment of Non-Residential Buildings at Othaya Hospital	Iria-ini Othaya	Refurbishment of Non-Residential Buildings at Othaya Hospital	2	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access
	For supply and installation of medical and dental equipment at Othaya Hospital.	Iria-ini Othaya	For supply and installation of medical and dental equipment at Othaya Hospital.	1	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access
	Construction of Radiology unit Phase 2 at Mt. Kenya Hospital	Kamakwa/Mukaro	Construction of Radiology unit Phase 2 at Mt. Kenya Hospital	5	CGN	Q1-Q4	Radiology block and blood bank constructed and equipped	100% operational by FY 2027/28	New	CGN	Diagnostic capacity; Emergency preparedness
	Construction of Tetu level 2 Hospital Phase 2	Wamagana	Construction of Tetu level 2 Hospital Phase 2	47	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access
	For construction, refurbishments, and expansion of various rural health facilities.	County wide	For construction, refurbishments, and expansion of various rural health facilities.	5	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	County wide	For replacement of leaking asbestos roof at various facilities and refurbishments of various rural health facilities.	8	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	New	CGN	Environmental health
	Ward Specific Projects	County wide	Ward Specific Projects	34	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28		CGN	Supports equitable health access
	Purchase Office Furniture and Fittings for various rural facilities.	Kabaru	Purchase Office Furniture and Fittings for various rural facilities.	2	CGN	Q1-Q4	Incinerator installed and operational	100% operational by Q4 2027/28	New	CGN	Supports improved service delivery and customer satisfaction
	For supply of household appliances to various health facilities.	Konyu	For supply of household appliances to various health facilities.	0.618	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	ongoing	CGN	Supports equitable health access
	Purchase of various medical equipment for rural health facilities.	Ruguru	Purchase of various medical equipment for rural health facilities.	7	CGN	Q1-Q4	Project completed as per design specifications	100% completion by Q4 2027/28	Completed	CGN	Supports equitable health access
	Total			301							

3.5.3. Education, Training And Devolution

Vision

A globally competitive education and sporting services for sustainable development

Mission

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

Strategic priorities

To ensure effective departmental administration, policy development and implementation

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

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

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

3.4.2.23 Sub-Sector Programmes And Projects

Table 53:Summary of Education, Training and Devolution Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Early Childhood Development					
Objective: To provide quality education and a conducive learning environment.					
Outcome: Enhanced basic literacy					
Early Childhood Management	Infrastructure developed	Number of classrooms constructed/ renovated	49	10	26.5
		Number of toilet blocks constructed	14	10	7
		Number of compounds fenced	-	10	10
		No of centres installed with solar panels		10	2
	Digital learning integrated	Number of learners (000s)	-	19341	6
	Trained ECDE teachers on CBC and ICT	Number of teachers	-	200	2.55
	Teaching and learning materials supplied	Number of centres	428	430	5
	Well established childcare facilities	No of facilities	-	2	4
Programme Name: Administration					
Objective: To strengthen education, training and devolution systems and support					
Outcome: Efficient and effective public service.					
	Printers and laptops supplied	No printers and laptops	5	10	2
	Trained boda boda riders	No boda boda riders trained	210	0	0
	Infrastructure improved	No of buildings renovated	10	0	0
Programme Name: Vocational Training centers Development					
Objective: To equip the trainees with pre-requisite skills for employability					
Outcome: Improved technical skills					
Youth Training Services.	Skills training and curriculum development	Number of VTCs trainers trained	-	20	2.5
		Number of curricula reviewed	-	10	10
	VTC capitation provided	Number of trainees benefitting	3,000	3,100	16
	Equipped Institutions	No.equiped with tools/learning materials		41	12.5
	Motor vehicles purchased	No of vehicles purchased		1	30
	Toilets constructed	No. of toilets constructed		1	1
	Innovated streams	No. of revenue streams		3	10

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
	Training facilities improved.	Number of facilities constructed and rehabilitated	2	24	75
		Number of VTCs installed with solar panels	-	5	10
		Number of VTCs supplied with tools and equipment	-	39	30
				1	3
Programme Name: Devolution					
Objective: To improve access to more and better services					
Outcome: Increased resources Access					
Devolution	Hospital constructed	No. of hospitals constructed	-	1	352

3.4.2.24 Sub-Sector Projects

Table 54:Summary of Education, Training and Devolution Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Early Childhood Development											
Early Childhood Management	Hubuini ECDE,	Wamagana	Construction of ECDE ablution block at Hubuini ECDE	0.7	CGN	2027/2028	No of Toilet blocks Constructed	1	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Wamagana ECDE,	Wamagana	Construction of ECDE ablution block at Wamagana ECDE	0.7	CGN	2027/2028	No of Toilet blocks Constructed	1	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Karangia ECDE,	Wamagana	Construction of ECDE ablution block at Karangia ECDE	0.7	CGN	2027/2028	No of Toilet blocks Constructed	1	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Muirungi ECDE,	Chinga	Construction of Muirungi ECDE twin Classroom	3	CGN	2027/2028	No of ECDE classrooms constructed	2	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Kairia ECDE,	Karima	Renovation of Kairia ECDE	1	CGN	2027/2028	No of ECDE cclassrooms renovated	2	Ongoing	Education, Training and Devolution	PWD inclusion,Child safety
	Njatheini ECDE, Ruguru Ward	Ruguru	Construction of ECDE ablution block at Njatheini ECDE Center	1	CGN	2027/2028	No of Toilet blocks Constructed	1	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Komu ECDE,	Mugunda	Construction of an ECDE Classroom	2	CGN	2027/2028	No of ECDE cclassrooms constructed	1	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Kagonye ECDE Classroom,	Mahiga	Construction of an ECDE Classroom	2	CGN	2027/2028	No of ECDE cclassrooms constructed	1	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Fernedis ECDE,	Endarsha Mwiyogo	Construction of Fernedis ECDE	2	CGN	2027/2028	No of ECDE cclassrooms constructed	1	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Renovation of ECDE's	Dedan Kimathi Ward	Renovation of 2 ECDE Classrooms	1	CGN	2027/2028	No of ECDE cclassrooms renovation	2	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety;
	Karatina Urban School	Karatina Town	Construction of an ECDE ablution block at Karatina Urban School	0.8	CGN	2027/2028	No of ECDE Toilet block constructed	1	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Ongoing works Countywide	Countywide	Ongoing works	16	CGN	2027/2028	Completion level	100%	Ongoing	Education, Training and Devolution	PWD inclusion,Climate resilience
	Purchase of playing materials for ECDE's	Iriaini-Othaya	Purchase of playing materials for ECDE's and	0.7	CGN	2027/2028	No of ECDEs supplied with playing Material	**16**	Ongoing	Education, Training and Devolution	Child development,PWD inclusion
	Education aids	Iriaini Othaya	Education aids	0.6	CGN	2027/2028	No of ECDEs benefited with Education Aids	**16**	Ongoing	Education, Training and Devolution	PWD inclusion, social inclusion
	Kinunga ECDE,	Dedan Kimathi Ward	Construction of a classroom	1.5	CGN	2027/2028	No of ECDE classrooms constructed	**1**	New	Education Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Ihithe ECDE,	Wamagana Ward	Renovation of 2 classrooms	1	CGN	2027/2028	No of classroom renovated	**2**	New	Education Training and Devolution	PWD inclusion; Child safety;
	Ngandu Girls ECDE,	Kirimukuyu	Renovation of 2 classroom	1	CGN	2027/2028	No of classroom renovated	**2**	New	Education Training and Devolution	PWD inclusion; Child safety;
	Mbirithi B ECDE,	Mugunda	Construction of 1 classroom	1.5	CGN	2027/2028	No of ECDE classrooms constructed	**1**	New	Education Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Karicheni ECDE,	Thegu	Construction of twin classrooms	3	CGN	2027/2028	No of ECDE classrooms constructed	**2**	New	Education Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Gatuanyaga ECDE,	Gakawa	Renovation of 2 classrooms	1	CGN	2027/2028	No of classroom renovated	**2**	New	Education Training and Devolution	PWD inclusion; Child safety;
	Gitathiini ECDE,	Kamakwa	Renovation of two classrooms	1	CGN	2027/2028	No of classroom renovated	**2**	New	Education Training and Devolution	PWD inclusion; Child safety;
	Gatugi ECDE,	Karima	Renovation of 2 classrooms	1	CGN	2027/2028	No of classroom renovated	**2**	New	Education Training and Devolution	PWD inclusion; Child safety;

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Kiangurwe ECDE kitchen –	Karatina	Construction of a kitchen	1.5	CGN	2027/2028	No of Kitchen constructed	1	New	Education Training and Devolution	Food safety,Green economy
	Wachee ECDE,	Rugi	Construction of twin classrooms	3	CGN	2027/2028	No of ECDE classrooms constructed	2	New	Education Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Muringato ECDE,	Kiganjo Mathari	Construction of twin classrooms	3	CGN	2027/2028	No of ECDE classrooms constructed	2	New	Education Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Gathuthi ECDE,	Wamagana	Construction of twin classrooms	3	CGN	2027/2028	No of ECDE classrooms constructed	2	New	Education Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Gatei ECDE,	Thegu	Construction of 1 classroom	1.5	CGN	2027/2028	No of ECDE classrooms constructed	1	New	Education Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Kagere ECDE,	Mahiga	Renovation two classroom	1	CGN	2027/2028	No of ECDE classrooms constructed	2	New	Education Training and Devolution	PWD inclusion; Child safety;
	Gatondo ECDE, Iriaini	Iriaini Ward mathira	Renovation of two classrooms	1	CGN	2027/2028	No of ECDE classrooms renovated	1	New	Education Training and Devolution	PWD inclusion; Child safety;
	Rwanyaga ECDE,	Kirimukuyu Ward	Fencing of Rwanyaga ECDE	1	CGN	2027/2028	No of ECDE fenced	1	New	Education Training and Devolution	Child Safety, Security
	Njatheini ECDE,	RUGURU Ward	Construction of a toilet	0.7	CGN	2027/2028	No of Toilet blocks constructed	1	New	Education Training and Devolution	WASH,gender,PWD inclusion
	Gatondo ECDE,	Magutu Ward	Constructiobn of a toilet	0.7	CGN	2027/2028	No of Toilet blocks constructed	1	New	Education Training and Devolution	WASH,gender,PWD inclusion
	Ichamara ECDE,	Mukurweini Central Ward	Construction of a toilet	0.7	CGN	2027/2028	No of toilets constructed	1	New	Education Training and Dedvolution	WASH,gender,PWD inclusion
	Kigwandi ECDE, Wamagana Ward	Wamagana Ward	Constrauction of a toilet	0.7	CGN	2027/2028	No of toilets constructed	1		Education Training and Dedvolution	WASH,gender,PWD inclusion
	Ngangariathi ECDE,	Kamakwa/Mukaro Ward	Construction of a toilet	0.7	CGN	2027/2028	No. of toilets constructed	1	NEW	Education, Training and Devolution	WASH,gender,PWD inclusion
	Kabati ECDE,	Naromoru/Kiamathaga ward	Construction of a toilet	0.7	CGN	2027/2028	No of toilets constructed	1	New	Education Training and Devolution	WASH,gender,PWD inclusion
	Gondo ECDE	Aguthi/Gaaki ward	Construction of a toilet	0.7	CGN	2027/2028	No. of toilets constructed	1	New	Educatiob, Training and Devolution	WASH,gender,PWD inclusion
	Rureraini ECDE,	Mweiga Ward	Fencing of ECDE	1	CGN	2027/2028	No, of ECDE centres fenced	1	New	Education, Training and DEVOLUTION	Child Safety, Security

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	KIHATHA ECDE,	Mukaaro/KamakwaWard	Fencing of KihatHA ECDE	1	CGN	2027/2028	No. of ECDE centres fenced	1	New	Education, Training and Devolution	Child Safety, Security
	Gondo ECDE	Aguthi/Gaaki ward	Fencing of ECDE	1	CGN	2027/2028	No of ECDE centres fenced	1	New	Education, Training and Devolution	Child Safety, Security
	Kanjuri ECDE,	Magutu Ward	Fencing of ECDE	1	CGN	2027/2028	No. of ECDE centres fenced	1	NEW	Education, Training and Devolution	Child Safety, Security
	Umbui ECDE,	Mahiga Ward	Fencing of ECDE	1	CGN	2027/2028	No of ECDE centres fenced	1	New	Education, Training and Devolution	Child Safety, Security
	Nyamakuyu ECDE,	Dedan Kimathi Ward	Fencidng of ECDE	1	CGN	2027/2028	No of ECDE centress fenced	1	New	Education, Training and Devolutioon	Child Safety, Security
	Rwanyaga ECDE,	Kirimukuyu Ward	FENCING OF ecde	1	cCGN	2027/2028	No of ECDE centres fenced	1	NEW	Education TRAING AND Devolution	Child Safety, Security
	Njatheini ECDE,	Ruguru Ward	Fencing of ECDE	1	cgn	2027/2028	No of ECDE Centres fenced	1	NEW	Education, Training and Devoultion	Child Safety, Security
	Kakuiret ECDE,	Thegu ward	Fencing of ECDE	1	CGN	2027/2028	No. of ECDE centres fenced	1	New	Education, Traing and Devolution	Child Safety, Security
	Gatitu ECDE,	Gatitu muruguru ward	Fencing of ECDE	1	CGN	Q1-Q4	No. of ECDE centres fenced	1	New	Education, Traing and Devolution	Child Safety, Security
	Childcarre facility, Tetu Boys ,	kamakwa And Tazama Rware-Countywide	Construction of child care facilities	4	CGN	2027/2028	No of ECDE classrooms constructed	2	New	Education Training and Devolution	Child protection; PWD inclusion; Gender; WASH;
	Solar panels ECDE 10 ECDEs	Countywide	Installation of solar energy 10	2	CGN	2027/2028	No of ECDE equipped with solar	10	New	Education Training and Devolution	Green Economy,Climate action
	Training in CBE Countywide	Countywide	Training of ECDE Teachers in CBE	3.2	CGN	2027/2028	No of of trainers trained	200	New	Education Training and Devolution	
	Digital learning ECDE	Countywide	Digital learning 210 in ECDE	6	CGN	2027/2028	No of ECDE centres equipped	210	New	Education Training and Devolution	Digital inclusion,PWD inclusion
Programme Name: Vocational Training Centers Development											
Youth Empowerment programme	purchase of shoe heel lasting machine for Rukira vtc	Countywide	purchase of shoe heel lasting machine for Rukira vtc	5	CGN	2027/2028	No of VTC benefited with heel machines	1	Ongoing	Education, Training and Devolution	Youth empowerment; Green skills; PWD inclusion
	Tools in various vtc	Countywide	Tools in various vtc	3	CGN	2027/2028	No of VTCs equipped	27	Ongoing	Education, Training and Devolution	Youth empowerment; Green skills; PWD inclusion

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Grant to support training in VTCs	Countywide	Grant to support training in VTCs	15	CGN	2027/2028	No of VTCs supplied with Grant Support	3000	Ongoing	Education, Training and Devolution	Youth empowerment; Social inclusion; PWD inclusion
	Ndimaini VTC	Konyu Ward	Construction Works at Ndimaini VTC	2.1	CGN	2027/2028	No of VTC classrooms constructed	1	Ongoing	Education, Training and Devolution	Youth empowerment; Green economy; PWD inclusion
	Construction of Othaya VTC	Iriaini Ward Othaya	Construction of VTC classroom	2	CGN	2027/2028	No of VTC classrooms constructed	1	Ongoing	Education, Training and Devolution	Youth empowerment; Green economy; PWD inclusion
	Polytechnic motorvehicle, Mutonga VTC,	Gikondi ward	Purchase of polytechnic motorvehicle	3	CGN	2027/2028	No, of motorvehicle purchased	1	Ongoing	Education, Training and Devolution	Youth empowerment initiative
	Kabebero VTC,	Iriani Othaya ward	Workshop tools	0.5	CGN	2027/2028	No of VTCs equipped	1	ongoing	Education, Training and Devolution	Youth empowerment initiative
	Ongoing works	Countywide	Ongoing works	4	CGN	2027/2028	Conmpletion rate	100%	Ongoing	Education, Training and Devolution	PWD inclusion; Child safety; Climate resilience
	Gatumbiro VTC,	Dedan Kimathi Ward	Purchase of polytechnic equipment	1	CGN	2027/2028	No of VTCs equipped	1	Ongoing	Education, Training and Devolution	Youth empowerment; Green skills; PWD inclusion
	For purchase of VTC equipment's & Exam materials	Countywide	For purchase of VTC equipment's & Exam materials	5	CGN	2027/2028	No of VTCs benefiting with exam materials	11	Ongoing	Education, Training and Devolution	Youth empowerment; Green skills; PWD inclusion
	Karatina VTC	Karatina	Construction of a toilet	1	CGN	2027/2028	No of toilets constructed	1	New	Education Training and Devolution	WASH; Gender; PWD inclusion
	Giathugu VTC	Rugi	Construction of a toilet	1	CGN	2027/2028	No. of toilets constructed	1	New	Education, Training and Devolution	WASH; Gender; PWD inclusion
	Mungaria VTC	Kirimukuyu	Construction of a toilet	1	CGN	2027/2028	No. of toilets constructed	1	New	Education, Training and Devolution	WASH; Gender; PWD inclusion
	Gathinga VTC	Aguthi/Gaaki	Construction of a toilet	1	CGN	2027/2028	No. of toilets constructed	1	New	Education, Training and Devolution	WASH; Gender; PWD inclusion
	Endarasha VTC,	Endarasha Mwiyogo ward	Construction of twin workshop	3	CGN	2027/2028	No. of workshops constructed	2	New	Education, Training and Devolution	WASH; Gender; PWD inclusion
	Kinunga VTC,	countywide(kamakwa mukaro)	Construction of carpentry workshop	2	CGN	2027/2028	No. of workshops constructed	1	New	Education, Training and Devolution	WASH; Gender; PWD inclusion

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	Gichira VTC,	Aguthi gaaki ward	Renovation of workshop	1	CGN	2027/2028	No. of workshop renovated	1	New	Education, Training and Devolution	WASH; Gender; PWD inclusion
	Thangathi VTC ,	Mukurweini central ward	Fencing	1	CGN	2027/2028	No. of fences constructed	1	New	Education, Training and Devolution	WASH; Gender; PWD inclusion
	Kiamathaga VTC,	Naromoru/Kiamathaga	Construction of workshop	2	CGN	2027/2028	No. of workshop constructed	1	New	Education, Training and Devolution	WASH; Gender; PWD inclusion
	Giathugu VTC,	Rugi ward	Construction of MVM Workshop	2	CGN	2027/2028	No. of workshop constructed	1	New	Education, Training and Devolution	WASH; Gender; PWD inclusion
	Exam materials	countywide	Supply of exam materials in examination centres	5	CGN	2027/2028	No of VTCs benefited with exam materials	11	New	Education Training and Devolution	PWD inclusion; Digital inclusion; Gender equity
	VTC workshop tools	Countywide	Supply of VTC Workshop tools and equipment	5	CGN	2027/2028	No of equipped	10	New	Education Training and Devolution	Youth empowerment; Green skills; PWD inclusion
	Retooling of VTCs in market driven skills	Countywide	Training of trainers on skills advancement	2.5	CGN	2027/2028	No. ot retooled	20	New	Education Training and Devolution	PWD inclusion; Digital inclusion; Gender equity
	Solar panels installation in Mbaaini and othaya VTCs	Countywide	Installation of solar panel in	3	CGN	2027/2028	No of VTCs with solar panels	2	New	Education Training and Devolution	Green economy,Climate action
	Revenue Generation	Countywide	Establishment of revenue streams in Nairutia, Giathugu and Karatina VTCs	10	CGN	2027/2028	No of revenue streams	3	New	Education Training and Devolution	Youth empowerment; Gender equity; Social inclusion
	Exam materials countywide	Countywide	Supply of exam materials in examination centres	5	CGN	2027/2028	No of VTCs benefited with exam materials	11	New	Education Training and Devolution	PWD inclusion; Digital inclusion; Gender equity
Programme Name: General Administration, Planning and Policy											
Administration	Supply of printers & laptops, Countywide	Countywide	Purchase of 5Laptops and 1 printer	1	CGN	2027/2028	No of printers and laptops purchased/issued	5	Ongoing	Education, Training and Devolution	Digital Inclusion
	Bodaboda riders training, Kirimukuyu	Countywide	Training of Bodaboda riders	4	CGN	2027/2028	No. of riders trained	210	Ongoing	Education, Training and Devolution	Youth empowerment:Road safety

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
	ward										
	Refurbishment of buildings at block C County Education Offices	Countywide	for reinforcement of office doors, windows curtatin upgrading of office secretaries lounge	3	CGN	2027/2028	No of offices reinforced	10	Ongoing	Education, Training and Devolution	Pwd accessibility; occupational safety
Devolution	Kiawara level 3A hospital	Mugunda	Construction of level 3A hospital at Kiawara	352.5	CGN	2027/2028	No. of hospitals	1	Ongoing	Education, Training and Devolution	Health & safety; PWD inclusion; Gender; Climate resilience

3.5.4. Gender, Youth, Sports And Social Services

Vision

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

Mission

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

Strategic priorities

a) To ensure effective departmental administration, policy development and implementation
b) To promote reading culture to the citizenry.
c) To prevent loss of life and property through prompt response to disasters.
d) To build capacity of special groups.
e) To harness sports talent and improve sports infrastructure.
f) To assist the vulnerable members of the society.
g) in disaster risk management and response
h) Building capacity on disaster management

3.4.2.25 Sub-Sector Programmes And Projects

Table 55:Summary of Gender, Youth, Sports And Social Services Sub-Sector Programmes

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Disaster Risk Management					
Objective: To prevent and mitigate against disasters and their effects					
Outcome: Reduced loss of lives and property					
Disaster prevention, protection, response, and mitigation	Awareness created	No. of activities	12	16	12
	Disaster response facilities constructed and equipment procured	No. of fire stations equipped	0	4	23
		No. of fire stations renovated/constructed	0	4	96.5
		No. DRM vehicles maintained	5	5	7
		No. of fuel liters purchased for the DRM response vehicles	7,000	10,000	5
	Psychosocial Support rendered	No. of counselling sessions	50	60	3
Programme Name: Sports Development					
Objective: To harness sports talent and improve sports infrastructure					
Outcome: Increased competitiveness in sports and recreational activities					
Sports and talent management	Sports activities and competitions held	No. of sports activities and competitions held	4	6	15
	Identification and nurturing of sports talent	No. of persons identified and nurtured	4000	4500	6
	Sports management and collaborations	No. of forums held	3	4	2
	Sports activities and competitions held	No. of sports activities and competitions held	4	6	15
	Sports equipment and uniforms provided	No. of teams provided with sports equipment and uniforms	300	350	18
	Sports officials trained	No. of sports officials trained	250	400	5
	Sports and talent policies and legislation developed	No. of sports and talent policies and legislation developed	0	1	4
Programme Name: Social Welfare and Community Empowerment					
Objective: To Increase access to social welfare services and community empowerment opportunities					
Outcome: Improved Livelihood and Social well-being of the people					
Social Welfare Management and Protection	Building's renovation	No. of social halls	-	2	12
	Vulnerable children supported	No. of children		244	0.9
	Psychosocial sessions offered	No. of psychosocial sessions	-	500	2.5
	Vehicles acquired for responses	No. field vehicles purchased	-	2	16
	Provision of safety and protection to the vulnerable children	No. of children admitted in the homes for safety and protection	65	70	2.0

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
	Provision of basic and tertiary education to the vulnerable children	No. of children benefiting from school fees	65	70	4.4
	Provision of healthcare, food and other items to the vulnerable children	No. of vulnerable children supported	65	70	3.5
Social Economic Empowerment	Capacity Building on socio-economic empowerment opportunities conducted	No. of persons	2000	3500	7.0
	Empowerment merchandise to affirmative action groups provided	No. of groups		800	200
	Youth incubation centers established	No. of centers established		1	90
Library Services	To attend professional body seminars, conferences, workshops, benchmarking, exchange programs and refresher courses on library emerging trends	No of staff trained and courses organized	28	25	4
	Acquisition of ICT equipment and materials -Install internet connectivity and relevant library management systems. - Subscription of e-resource materials. -Integrate county library records and other information materials	No of libraries and services digitized	4	4	10
	Reading promotion activities	NO. of RPAs held/quarter .	2	4	2
	Hold customer interactive meetings	Hold CIMs two every quarter	6	8	1
Disability Services	Sensitization Forums on available opportunities	No. of sensitization Forums		6	3
	Assistive devices and other supportive supplies provided	No. of persons	50	150	1.5
	Empowerment equipment	No. of equipment		50	1.5
Programme Name: Gender and Youth Development					
Objective: To promote gender inclusion					
Outcome: Enhanced gender equity and socio-economic sustainability					
Gender and youth Services	Community Sensitized on Gender and Youth Issues	No. of forums held	10	15	8
	Provision of dignity kits	No of persons	1600	3500	4
	Awareness creation	No. of activities conducted.		7	7

Sub-Programme	Key Outputs	Key performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Program Name: General Administration, Planning and Policy					
Objective: To Strengthen health systems, general logistical and other support					
Outcome: Efficient and effective public service					
Social Services systems planning and development	Refurbished offices	No. of offices		8	5
	Equipped Offices	No. of Equipped Offices		2	2
Programme Name: Culture and Arts Development					
Objective: To harness arts talent and improve arts infrastructure					
Outcome: Increased competitiveness in arts and entertainment activities					
Arts and talent management	Promote talent search	No. of talent search forums held		2	10
	Developed of Culture centre and cultural sites	No. of sites developed		2	20

3.4.2.26 Sub-Sector Projects

Table 56:Summary of Gender, Youth, Sports And Social Services Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to crosscutting issues
Programme Name: Disaster Risk Management											
Disaster prevention, protection, response and mitigation	Procure water bowser	County Wide	Purchase of water bowser	40	CGN	2027 - 2028	No. of water bowsers	2	New	Gender, Youth, Sports and Social Services.	
	Disaster Management	County Wide	Equipping fire stations	23	CGN	2027 - 2028	No. of fire stations equipped	4	New	Gender, Youth, Sports and Social Services.	
		County Wide	Construction of fire stations	96.5	CGN	2027 - 2028	No. of fire stations renovated/constructed	4	New	Gender, Youth, Sports and Social Services.	
		County Wide	Vehicle maintainance	7	CGN	2027 - 2028	No. DRM vehicles maintained	5	New	Gender, Youth, Sports and Social Services.	
		County Wide	Disaster management fuel	5	CGN	2027 - 2028	No. of fuel liters purchased for the DRM response vehicles	10,000	New	Gender, Youth, Sports and Social Services.	
Programme Name: Sports Development											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to crosscutting issues
Sports and talent management	Sports management	County wide	Construction of talent academies	30	CGN	Q2-Q3	No. of talent academies constructed	1	New	Gender, Youth, Sports and Social Services	Disability friendly
	Sports management	County Wide	Construction and upgrading of stadia	40	CGN	Q2-Q3	No. of stadia constructed and upgraded	2	New	Gender, Youth, Sports and Social Services	Disability friendly
Programme Name: Social Welfare and Community Empowerment											
Social Welfare Management and Protection	Construction of social halls and youth hubs in the county	County wide	Construction of social halls and youth hubs	13.00	CGN	2027 - 2028	No. of social halls	2	Ongoing	Gender, Youth, Sports and Social Services	Disability mainstreamed
	Renovation and equipping of whispers park;	Rware Ward	Renovation and equipping of whispers park	5	CGN	2027 - 2028	Completed whispers park	1	New	Gender, Youth, Sports and Social Services	Disability mainstreamed
	Purchase of a field Vehicle; countywide	Countywide	Purchase of a double cab field vehicle	16	CGN	2027 - 2028	No. of vehicles purchased	2	New	Gender, Youth, Sports and Social Services	
	Provide basic needs to vulnerable children	Countywide	Provision of basic needs and education to vulnerable children at Karatina Children's Home	5	CGN	2027 - 2028	No. of children	69	Ongoing	Gender, Youth, Sports and Social Services	
	Relief support to vulnerable homes;	Countywide	Support of vulnerable homes with food and non-food items	15.00	CGN	2027 - 2028	No. of families	Vulnerable families in County	New	Gender, Youth, Sports and Social Services	
Social Economic empowerment	Youth, women and persons with disabilities empowerment program; countywide	Countywide	Initiatives on empowerment for youth, women and persons with disabilities	60.00	CGN	2027 - 2028	No. of beneficiaries	30	New	Gender, Youth, Sports and Social Services	
	Socio-economic empowerment opportunities; Countywide	Countywide	Capacity building on Socio-economic empowerment opportunities	8.50	CGN	2027 - 2028	No. of opportunities	5	Ongoing	Gender, Youth, Sports and Social Services	
	Male engagement empowerment programme; Countywide	Countywide	Initiatives on male engagement Boy child life skills clinics	10.0	CGN	2027 - 2028	No. of Activities conducted	10	New	Gender, Youth, Sports and Social Services	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to crosscutting issues
			Men and boy's mentorship forums								
Disability Services	Disability mainstreaming	County Wide	Purchase of assistive devices	2	CGN	2027 - 2028	No. of beneficiaries	100	New	Gender, Youth, Sports and Social Services	
Library Services	County libraries	County Wide	Renovation of Karatina library ablution block	No. of ablution blocks renovated	0.5	2027 - 2028	1	1	New	Gender, Youth, Sports and Social Services	
		County Wide	Renovation of Karatina and Munyu Libraries leaking roofs	No. of libraries renovated	2.5	2027 - 2028	2	2	New	Gender, Youth, Sports and Social Services	
		County Wide	Repair and tiling of Chinga library floor.	No. of libraries repaired	1.5	2027 - 2028	1	1	New	Gender, Youth, Sports and Social Services	
		County Wide	Staff Capacity building, comparative learning and conventions	No. of Officers	1.0	2027 - 2028	No. of personnel capacity built	15	Ongoing	Gender, Youth, Sports and Social Services	
Programme Name: Gender and Youth Development											
Gender and youth Services	Construction and equipping of a Rescue/recovery Centre; Zaina	County Wide	Rescue/recovery Centers constructed and operationalized	50	CGN	2027 - 2028	Operational GBV center	1	New	Gender, Youth, Sports and Social Services	Disability mainstreamed
	Gender empowerment	County Wide	Provision of dignity kits	15.00	CGN	2027 - 2028	No. of beneficiaries	2500	New	Gender, Youth, Sports and Social Services	
	Mental awareness	County Wide	Initiatives on mental health awareness	3.00	CGN	2027 - 2028	No. of Activities conducted	10	New	Gender, Youth, Sports and Social Services	
	Development of SGBV Policy	County Wide	Development of a SGBV policy Review of gender development policy	3.00	CGN	2027 - 2028	No. of policies	2	New	Gender, Youth, Sports and Social Services	
	Annual Youth summit; Countywide	County Wide	Conduct the Nyeri County	10.00	CGN	2027 - 2028	No of youth summit	1	New	Gender, Youth, Sports	

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)Millions	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status(New/Ongoing)	Implementing Agency	Link to crosscutting issues
			Annual Youth Summit							and Social Services	
Programme Name: General Administration, Planning and Policy											
Social Services systems planning and development	Equipping of offices	County Wide	Equipping of 8 Social Welfare Officers Offices in the 8 Sub-Counties	5.00	CGN	2027 - 2028	No. of Offices	8	New	Gender, Youth, Sports and Social Services	
Programme Name: Culture and Arts											
Arts and talent management	Promote talent search	County wide	Talent search	10	CGN	2027 - 2028	Number of competition and talent search fairs	2	New/ongoing	Trade, Cooperative Culture, and Tourism	Youth empowerment, Gender inclusivity, Economic Empowerment, Disability friendly
	Development of Culture centre and cultural sites	County wide	Construction works	20	CGN	2027 - 2028	Number of sites	2	New	Trade, Cooperative Culture, and Tourism	Youth empowerment, Gender inclusivity, cultural diversity

3.6 General Economics And Commerce Affairs

3.6.1. Sector Overview

This sector comprises of the following subsectors;

a) Finance, Economic Planning and ICT

b) Trade, Tourism, Culture and Cooperative Development

Vision and Mission:

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

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

Sector Goals:

a) To enhance revenue mobilization

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

Sector Priorities and Strategies

Table 57: Sector Priorities and Strategies - GECA

Sector Priorities	Strategies
To promote an enabling environment for development and growth of enterprises	Ensuring timely payment of financial obligations
	Offering economic incentives
	Enhancing access to Government procurement opportunities.
	Promoting institutional Policy and legal reforms
	Promoting public-private partnerships
	Facilitating establishment of a multi-agency investment support forum.
	Facilitating development of critical business infrastructure
	Promotion and enforcement of fair-trade practices and consumer protection
	Promoting the development of special economic zones.
	Facilitating access to affordable business credit.
	Promotion of aggregation, value addition and marketing for employment creation and increased income
	Establishing business incubation centers
To enhance mobilization, management, and prudent utilization of resources.	Broadening the revenue base
	Enhancing revenue collection
	Automation of County Government processes and services
	Promoting Policy, Regulatory and institutional reforms
	Ensuring timely preparation and submission of financial reports.
	Coordinating participatory planning and budgeting
	Ensuring Timely monitoring and evaluation of projects and programmes
	Ensuring Compliance to procurement laws and regulations
	Strengthening the capacity of the internal audit function
	Ensuring adherence to relevant Acts and regulations
To develop, preserve and promote sustainable tourism and culture for wealth creation.	Mapping and developing the county tourism and cultural heritage sites.
	Mobilizing Tourism Funds
	Promoting and marketing Tourism
	Capacity building of tourism, culture, and hospitality players
	Promoting strategic partnerships and linkages in tourism
To develop and implement county branding and marketing strategies to attract and retain investors	Develop a county branding manual.
	Promoting the branding of Nyeri products
	Participating in both local and international shows and exhibitions
	Enhancing destination branding activities
	Mapping and profiling of investment opportunities
To promote multi-sectoral research and development for wealth creation.	Developing County statistical abstracts.
	Promoting linkage between Government, Academia, Industries, and other stakeholders
Leveraging ICT for service delivery and development.	Facilitating development of critical infrastructure and ICT services
	Coordination of the automation of County Government processes

3.6.2. Finance, Economic Planning And ICT

Vision

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

Mission

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

Sub-sector Priorities and Strategies

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

3.4.2.27 Sub-Sector Programmes And Projects

Table 58:Summary of Finance, Economic Planning and ICT Sub-Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Economic Planning and Management					
Objective: To enhance management and utilization of resources					
Outcome: Improved planning, monitoring and evaluation					
General Administration	Offices Blocks Constructed	Number of blocks	-	1	20
	Upgraded staff parking	Percentage Completion	-	100%	4
Participatory Planning and Budgeting	No. of Reports	Reports and Minutes		4	6
Monitoring and Evaluation	No. of Reports	Reports and Minutes		4	4.5
Programme Name: Revenue Mobilization and Management					
Objective: Enhance mobilization of resources					
Outcome: Increased revenues					
Sub-Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs in Millions)**
Revenue Collection	Increased Revenue	% increase in revenue collection	5	5	21
Marking of parking spaces	Parking spaces marked	No. of parking spaces/bays	-	100	1
Programme Name: Public Finance management					
Objective: Promote prudent utilization of public funds					

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Outcome: Improved management of public funds					
Financial Management and Utilization	Improved management of public funds	Number of Reports	6	6	4
	Compliance to procurement regulations	100% Compliance	100%	100	10
	Trained Staff	Reports and Minutes	-	Officers Trained	6
Auditing Services	Internal Audit reports prepared	Number of Reports		4	9
Programme Name: ICT Management					
Objective: Increase ICT development and adoption.					
Outcome: Enhanced service delivery					
ICT infrastructure and services	Improved internet connection	Number of offices connected	-	10	15
	ICT Innovations Hubs established	Number of hubs	-	2	10

3.4.2.28 Sub-Sector Projects

Table 59:Summary of Finance, Economic Planning and ICT Sub-Sector Projects

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs in millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Programme Name: Economic Planning and Management											
General Administration	Office Block construction	County Wide	Construction of an office block	20	CGN	2027-2028	Number of blocks	1	New	Finance, Economic Planning & ICT	
	Staff Parking	County Wide	Upgrading of the staff parking area	4	CGN	2027-2028	Percentage Completion	100%	New	Finance, Economic Planning & ICT	
Participatory Planning and Budgeting	Institutional capacity building	County Wide	Training of staff	6	CGN	2027-2028	Reports and Minutes	Officers trained	Continuous	Finance, Economic Planning & ICT	
Monitoring and Evaluation	Enhance tracking and reporting of projects	County Wide	Monitoring and Evaluation Framework	4.5	CGN	2027-2028	Reports and Minutes	4	Continuous	Finance, Economic Planning & ICT	
Programme Name: Revenue Mobilization and Management											
Revenue Collection	Increase revenue collection	County Wide	Increase the local revenue collection	21	CGN	2027-2028	% increase in revenue collection	5	Continuous	Finance, Economic Planning & ICT	
Marking of parking spaces	Marking of parking spaces	County Wide	Marking of parking spaces	1	CGN	2027-2028	No. of parking spaces/bays	100	Continuous	Finance, Economic Planning & ICT	
Programme Name: Public Finance management											

Sub-Programme	Project name	Location/Ward	Description of activities	Estimated cost (Kshs in millions)	Source of funds	Time frame	Key Performance Indicator	Planned Target	Status	Implementing Agency	Link to crosscutting issues
Financial Management and Utilization	Improved management of public funds	County Wide	Financial reports prepared	4	CGN	2027-2028	Number of reports	6	Continuous	Finance, Economic Planning & ICT	
	Financial management capacity building	County Wide	Training of staff	6	CGN	2027-2028	Reports and Minutes	Officers trained	Continuous	Finance, Economic Planning & ICT	
	Supply chain management	County Wide	Compliance to procurement regulations	10	CGN	2027-2028	100% compliance	100%	Continuous	Finance, Economic Planning & ICT	
Auditing Services	Auditing Services	County Wide	Internal Audit reports prepared	9	CGN	2027-2028	Number of reports	4	Continuous	Finance, Economic Planning & ICT	
Programme Name: ICT Management											
ICT infrastructure and services	Strengthen the ICT unit	County Wide	Networking & Cabling for enhanced internet connection	15	CGN	2027-2028	Number of offices connected	10	New	Finance, Economic Planning & ICT	
	ICT Innovation hubs	County Wide	Construction of ICT innovation hubs	10	CGN	2027-2028	Number of hubs	2	New	Finance, Economic Planning & ICT	

3.6.3. Trade, Tourism, Culture And Cooperative Development

Vision

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

Mission

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

Sub-sector Priorities and Strategies

a) Development and management of markets through construction, renovation and upgrade.
b) Revitalization of industrial development, establish financing schemes and improve micro-enterprise regulatory framework.
c) Enhance investment promotion branding, marketing and public relations through profile of investment sites, building the county image, promote investors' confidence local and regional engagements and formulate a County Investors Guide.

d) Promote fair trade practices in the county for consumer protection.
e) Develop entrepreneurship skill and increase number of sustainable businesses for the county.
f) Promote and develop the tourism sector in the county through establishment of a legal and regulatory framework, development of a community sensitization programme and facilitate development of new tourist products.
g) Promote cultural heritage through construction and equipment of recreation centers and development of talents.
h) Strengthen cooperative movement to enhance governance

3.4.2.29 Sub-Sector Programmes And Projects

Table 60:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Programmes

Sub Programme	Key Ouputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme Name: Trade Development and Regulation					
Objective: To spur trade and economic growth					
Outcome: Improved Business Environment					
Trade Infrastructure and Development	Markets constructed, rehabilitated and lit	Number of markets Constructed, Renovated.		15	150.0
	Specialized market constructed	Number of markets		1	20.0
	Office premises renovated and equipped	Number of offices renovated and equipped		8	8.0
	IT equipment procured	No of Equipment's		10	3.0
	Office furniture procured	No of Offices		5	5.0
	Market management committees strengthened	No. of forums held		2	3.0
	Automated trade information database in place	No of database developed		1	5.0
	Trade development policies and legislation developed	No of policies developed		2	3.0
Investment Promotion	Trade fairs, exhibitions and investor conference held	Number of fairs		1	30.0
	Investment opportunities mapped and profiled	No of investment opportunities profiled		1	10.0
Industrialization and Enterprise Development	County industrial park (CAIP) constructed	Number of parks		1	340.0
	Affordable enterprise loans disbursed to beneficiaries	No. of beneficiaries		200	50.0
	Traders trained on entrepreneurship and business management	Number of training forums		2	5.0
	EDF loan management system expanded with additional modules	No of modules developed			3.0
Fair Trade Practices	Traders and consumers sensitized on fair trade practices	Number of forums held		8	1.0
	County weights and measures laboratory equipped	Number of equipment's procured		1	20.0
Programme Name: Tourism Promotion and Development					
Objective: To develop, preserve and promote sustainable tourism					

Sub Programme	Key Ouputs	Key Performance Indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs in Millions)
Outcome: Increased Tourism activities					
Tourism Development	Tourism offices renovated and equipped	Number of offices renovated and equipped		2	5.0
	Local tourism sites developed	Number of sites		6	30.0
	Specialized plant acquired	Number of plants		1	20.0
	Destination infrastructure developed and branded	No of infrastructure developed and branded		2	20.0
	Tourism digital platform developed	Number of platforms developed		1	10.0
	Tourism and hospitality players trained on marketing and branding	No of training held		1	3.0
	County branding manual developed	No of branding manuals		1	3.0
	Nyeri tourism products branded	No of products branded		1	5.0
	Tourism and culture policy developed	No of policies		2	2.0
	Tourism trade fairs and exhibitions held	Number of fairs		2	10.0
Programme Name: Co-operative Development					
Objective: To strengthen the Cooperative Movement					
Outcome: A strong and vibrant cooperative movement					
Co-operative development and Management	Co-operatives equipped for value addition	Number of co-operative s equipped		3	21.0
	Co-operative infrastructure modernized	Number of cooperatives		5	15.0
	Co-operative offices renovated and equipped	Number of offices		4	8.0
	Co-operative societies' governance and management capacity built	No of societies trained		100	3.0
	County co-operative day (Ushirika Day) celebrations held	No. of forums		1	2.0
	Co-operative management services automated	Number of systems Developed		1	7.0

3.4.2.30 Sub-Sector Projects

Table 61:Summary of Trade, Tourism, Culture and Cooperative Development Sub-Sector Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Linkage to cross-cutting issues (Green economy, pwds, etc)
Programme Name: Trade Development and Regulation											
Trade Infrastructure and Development	Construction,Maintenance and rehabilitation of markets	Countywide	Construction of new sheds Installation of Solar lighting, meter separation in markets and rehabilitation and maintenance of existing markets	150	CGN/Development Partners	2027-2028	Number of markets Constructed, Renovated.	15	New/ Ongoing	Trade, Cooperative Culture, and Tourism	Renewable energy, Disability friendly

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Linkage to cross-cutting issues (Green economy, pwds, etc)
	Construction of specialized markets	Kiganjo mathari	Construction of a specialized markets	20	CGN/Development partners	2027/2028	Number of markets	1	New	Trade, Cooperative Culture, and Tourism	Renewable energy, Disability friendly
	Renovation and equipping of offices	Countywide	Renovation and upgrading of Office premises	8	CGN	2027-2028	Number of offices renovated and equipped	8	New/ Continuous	Trade, Cooperative Culture, and Tourism	Disability friendly, occupation health and safety,
	Purchase of IT Equipment	County wide	Purchase of IT Equipment	3	CGN	27-28	No of Equipment's	10	New	Trade, Cooperative Culture, and Tourism	
	Purchase of Furniture	Countywide	Purchase of Office Furniture	5	CGN	27-28	No of Offices	5	New	Trade, Cooperative Culture, and Tourism	
	Market committee strengthening program	County Wide	Develop market management plan, capacity building, enforcement, monitoring and evaluation,	3	CGN	2027/2028	No. of forums held	2	New	Trade, Cooperative, Culture, and Tourism	Stakeholder engagement
	automated Trade database information system	County Wide	To store and record trade-related data	5	CGN	2027/2028	No of database developed	1	new	Trade, Cooperative, Culture and Tourisms	Technology and digital inclusion
	Legislation development	County Wide	Development of policies in trade development	3	CGN	2027/2028	No of policies developed	2	Continuous	Trade, Cooperative, Culture and Tourisms	Governance
Investment Promotion	Trade fairs and exhibitions	County Wide	Trade fairs and exhibitions ;Nyeri County investors Conference	30	CGN	2027/2028	Number of fairs	1	New	Trade, Cooperative, Culture, and Tourism	Economic Empowerment,
	Mapping of investments	County Wide	Mapping of investment opportunities	10	CGN	2027/2028	No of investment opportunities profiled	1	Continuous	Trade, Cooperative, Culture, and Tourism	Economic Empowerment
Industrialization and Enterprise Development	Construction of an industrial park	Countywide	Construction of CAIP	340	CGN/Development Partners/National Gvt	2027/2028	Number of parks	1	Ongoing	Trade, Cooperative Culture, and Tourism	Renewable energy, Disability friendly, Economic empowerment
	Nyeri County Enterprise Development	County wide	Affordable loans,Vetting of application forms. Holding a board meeting to approve loan	50	CGN	2027/2028	No. of beneficiaries	200	Continuous	Trade, Cooperative Culture, and Tourism	Economic empowerment, youth empowerment,

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Linkage to cross-cutting issues (Green economy, pwds, etc)
			applications.Training of successful loan applicants								
	Entrepreneurship development trainings	County wide	Training of traders on entrepreneurship, business management, investment and	5	CGN	2027/2028	Number of training forums	2	Continuous	Trade, Cooperative, Culture, and Tourism	Economic Empowerment, Youth Empowerment,Disability friendly
	EDF loan management System	County wide	Expansion of loan management systems additions of more modules	3	CGN	2027/2028	No of modules developed				ICT and Digital Transformation
Fair Trade Practices	Fair trade practices awareness campaign	County wide	Traders and consumer sensitization forums	1	CGN	2027/2028	Number of forums held	8	Continuous n	Trade, Cooperative, Culture, and Tourism	Community and Stakeholders engagements,
	Equipping of County Weights and Measures lab	Countywide	Acquisition of specialized plants and equipment- roller test weights and laboratory equipment	20	CGN	2027/2028	Number of equipment's procured	1	New	Trade, Cooperative Culture, and Tourism	Occupational health and safety, Economic empowerment
Programme Name: Tourism promotion and development											
Tourism Development	Renovation and equipping of offices	Departmental	Renovation and equipping	5	CGN	2027/2028	Number of offices renovated and equipped	2	New	Trade, Cooperative, Culture, and Tourism	Disability friendly, occupational safety and health,
	Development of local tourism sites	Countywide	Construction of tourism sites	30	CGN	2027/2028	Number of sites	6	New	Trade, Cooperative, Culture, and Tourism	Disability friendly, occupational safety and health, Green economy, Economic Empowerment
	Purchase of specialized plant	Department	Acquisition of specialized plant	20	CGN	2027/2028	Number of plants	1	new	Trade, Cooperative Culture, and Tourism	Economic Empowerment
	Destination infrastructure and branding	County wide	Construction of gnat entries branding	20	CGN	2027/2028	No of infrastructure developed and branded	2	New	Trade, Cooperative Culture, and Tourism	Green economy, Youth empowerment, Digital inclusion
	Promotion of tourism activities	Departmental	Development of a tourism digital platform	10	CGN	2027/2028	Number of platforms developed	1	New	Trade, Cooperative,Culture, and Tourism	Digital Inclusion

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Linkage to cross-cutting issues (Green economy, pwds, etc)
	Capacity building and training	County Wide	Training of tourism and hospitality players on Marketing and branding strategic planning	3	CGN	2027/2028	No of training held	1	New	Trade, Cooperative,Culture, and Tourism	Economic empowerment, Green Economy
	Development County Branding Manual	County Wide	Development of Branding manual for the County Government	3	CGN	2027/2028	No of branding manuals	1	New	Trade, Cooperative,Culture, and Tourism	Economic empowerment
	Branding Nyeri tourism product	County Wide	Branding of tourism products	5	CGN	2027/2028	No of products branded	1	New	Trade, Cooperative,Culture, and Tourism	Economic empowerment
	Legislation development	County Wide	Development of Tourism and culture policy	2	CGN	2027/2028	No of policies	2	Contionus	Trade, Cooperative,Culture, and Tourism	Governance
	Trade fair and exhibitions	County Wide	Trade fairs and exhibitions	10	CGN	2027/2028	Number of fairs	2	Contionus	Trade, Cooperative,Culture, and Tourism	Economic empowerment
Programme Name: Co-operative development											
Co-operative development and Management	Value addition and equipping for co-operatives	Countywide	Support cooperatives with value addition equipment	21	CGN	2027/2028	Number of co-operative s equipped	3	New	Trade, Cooperative Culture, and Tourism	Green economy/Climate smart infrastructure.
	Infrastructure improvement for cooperatives	County wide	Modernization of infrastructure in cooperatives	15	CGN/Development partners	2027/2028	Number of cooperatives	5	New	Trade, Cooperative Culture, and Tourism	Green economy Economic Empowerment
	Renovation and equipping of co-operative Offices	Countywide	Renovation of co-operative offices	8	CGN	2027/2028	Number of offices	4	New/on going	Trade, Cooperative Culture, and Tourism	Occupational Health and Safety
	Strengthening of cooperative societies governance and management through capacity building	County wide	Committee training; Members & management training; cooperative Staff training	3	CGN	2027/2028	No of societies trained	100	Continuous	Trade, Cooperative,Culture, and Tourism	Good Governance and Accountability
	International cooperative day (Ushirika Day)	County wide	Organize the county cooperative day celebrations, invite all cooperative societies to participate, award the best performing	2	CGN	2027/2028	No. of forums	1	Continuous	Trade, Cooperative,Culture, and Tourism	Public Participation and Stakeholder Engagement

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.) in Millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Linkage to cross-cutting issues (Green economy, pwds, etc)
			cooperative societies by sector								
	Automation of Cooperative management services	Countywide	Digitization of Co-operative Data base for effective and efficient management of co-operatives	7	CGN	2027/2028	Number of systems Developed	1	New	Trade, Cooperative,Culture, and Tourism	ICT and Digital Transformation

3.7 Proposed Grants, Benefits And Subsidies To Be Issued

Table 62: Proposed Grants, Benefits and Subsidies to be Issued

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Amount (Kshs. In Millions))
Counter funding for NAVCDP	To support various agricultural value chains as per the programs operation manual	Amount Issued	5,250,000	5,250,000
National Agricultural Value Chain Development Programme (NAVCDP)	To support various agricultural value chains as per the program's operation manual	Amount Issued	242,812,500	242,812,500
Wambugu ATC	Facilitate technology transfer	Amount Issued	10,764,828	10,764,828
AMS Narumoru	Promote agricultural mechanization	Amount Issued	7,382,873	7,382,873
Financing Locally Led Climate Change Actions (CCIS)	Climate Change Action Institutional Support	Amount Issued	11,550,000	11,550,000
Financing Locally-Led Climate Change Actions (CCRI)	To support climate change resilient investments	Amount Issued	131,250,000	131,250,000
Water Management	To support extension of water service	Amount Issued	10,920,000	10,920,000

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

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
1.	**Finance and Production Sector**	The key priorities and interventions in the finance and production sector focus on the following value chains: Livestock comprising leather and leather products and dairy; Crops comprising tea, edible oils, rice; Textile and apparel; and Construction/ building materials.	• Procure and install equipment to enhance value addition in the dairy sector. • Distribute livestock to farmers to boost productivity. • Procure and distribute seedlings and chemicals to improve crop production. • Rehabilitate processing facilities, including the construction of additional infrastructure to enhance the quality and processing of agricultural products. • Procure high-yielding seeds for various crops to improve agricultural output. • Distribute poultry to farmers to enhance productivity in the poultry sector. • Provide farmers with subsidized agricultural services to support their operations. • Procure and distribute seedlings as part of environmental and agricultural sustainability initiatives
2.	**Infrastructure Sector**	The infrastructure sector seeks to: enhance transport connectivity by constructing 6,000km of new roads, maintaining rural and urban roads, rail, air and seaport facilities and services; expand communication and broadcasting systems; and promote development of energy generation and distribution by increasing investments in green energy (geothermal, wind, solar and hydro)	• Complete tarmacking of roads. • Carry out gravelling on roads to improve accessibility. • Open new roads to enhance connectivity. • Construct bridges to facilitate safe crossings. • Install culverts to improve drainage systems. • Mark and organize parking bays for better traffic management. • Install new streetlights to enhance public safety. • Maintain existing streetlights to ensure consistent illumination. • Install new transformers to improve electrical distribution. • Initiate renewable energy projects to promote sustainable energy use. • Expand internet connectivity across government offices and public institutions to enhance digital infrastructure.
3.	**Social Sector**	The social sector identifies seven key priority areas, namely: Universal Health Coverage (UHC); Social Protection; Human Capital Development; Science Technology and Innovation; Digitalization; Economic Empowerment; and Population and Development.	• Establish community health units across the county. • Invest in specialized health services and facilities. • Complete construction and renovation projects across various health facilities. • Procure and supply health commodities to ensure high product availability in health facilities. • Scale up skilled health professionals and recruit key support staff. • Respond to fire and social disaster cases across the county. • Operationalize and support rehabilitation centers and children's homes.

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Provide relief support to disaster victims. • Conduct staff trainings • Support disadvantaged students through educational bursary programs. • Construct and renovate early childhood education centers and vocational training institutions. • Collaborate with partners to provide youth training in various trades. • Offer internships and attachment opportunities. • Promote county staff across all departments to encourage career growth. • Provide empowerment equipment and resources to organized groups. • Improve market facilities, including the construction of shades and paving of market areas, to support small and medium enterprises (SMEs)
4.	**Environment and Natural Resources Sector**	The sector focuses on natural resource conservation, restoration and management; sustainable waste management and pollution control; sustainable exploitation of natural resources and blue economy; and tourism Promotion and marketing	• Plant tree and fruit seedlings with support from relevant environmental bodies. • Procure and distribute seedlings through environmental sustainability programs. • Install pipelines and develop community water projects. • Distribute water tanks to households in need. • Construct and rehabilitate water intakes, water pans, boreholes, small dams, and storage tanks. • Conduct environmental campaigns and audits for ongoing projects. • Organize sensitization campaigns on climate change and provide training for officers and officials on climate change initiatives. • Organize and promote key cultural and tourism events. • Improve tourism infrastructure, including offices and key tourism sites • Enhance solid waste management through dumpsite improvements, maintenance of garbage collection vehicles, and procurement of necessary equipment and safety gea
5.	**Governance and Public Administration Sector**	The governance and public administration sector prioritize strengthening of security capabilities through recruitment of additional police, prison and military officers and expansion of prison, police and military infrastructure and equipment.	• Manage staff welfare through the administration of pensions, gratuities, insurance, and other benefits. • Improve accessibility and service delivery by renovating government offices. • Enhance performance management by developing monitoring frameworks and conducting citizen engagements to promote transparency. • Develop key policies, promote staff, and provide training to enhance the effectiveness of operations. • Handle legal matters, provide advisories, and formalize agreements to ensure legal compliance and protect organizational interests
6.	**The UN 2030 Agenda and the Sustainable Development Goals**	Goal 1: No Poverty	• Investments in improved business environment, community empowerment programs, sustainable agricultural production, and strengthening cooperatives
		Goal 2: Zero Hunger	• Investment in the agricultural value chain, and social protection programs
		Goal 3: Good Health and Well-Being	• Investment in the health systems strengthening. • Strengthening mental and reproductive health programmes
		Goal 4: Quality Education	• Enhancement of the bursary programme to the needy students. • Expansion of education infrastructure • Increasing staffing as well as enhanced investments in instructional material and other teaching Aids. • Expansion of the bursary and scholarship programmes that has ensured equity in access to education for the disadvantaged learners • Promotion of acquisition of vocational skills and knowledge for employment, decent jobs and entrepreneurship
		Goal 5: Gender Equality	• Creating awareness and advocacy on the available opportunities for special groups • Establishment of empowerment programs and activities • Streamlining access to social services
		Goal 6: Clean Water and Sanitation	• Construction of sanitation facilities in public places such as markets • Improved water supply sources through expansion and rehabilitation of water supply schemes, protection of springs and construction and equipping of boreholes. • Capacity building and promotion of conservation of water sources and riparian areas. • Ensuring sustainable waste management
		Goal 7: Affordable and Clean Energy	• Promotion of solar and biogas energy sources • Expansion of electricity connectivity

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
		Goal 8: Decent Work and Economic Growth	• Boosting of the Enterprise Development Fund • Construction and maintenance of Retail markets. • Creating an enabling environment for sustainable growth and development through partnerships and enabling policies. • Up scaling of skills & entrepreneurship training & mentorship programmes • Enhancing youth involvement in agribusiness by offering economic incentives • Promoting and marketing Tourism
		Goal 9: Industry, Innovation, and Infrastructure	• Developing a sustainable and climate resilient infrastructure and a transport and communication network • Creating an enabling environment for establishment of cottage industries • Facilitating development of critical infrastructure and ICT services
		Goal 10: Reduced Inequality	• Promoting peace, cohesion, social, economic and political inclusion of all • Building capacity and empower special groups (Youth, Women, Persons with Disabilities, other minority populations)
		Goal 11: Sustainable Cities and Communities	• Promote access to quality and affordable housing • Implementation of the County spatial plan • Developing a sustainable and climate resilient infrastructure and a transport and communication network for urban areas • Formulation of development plans for all urban centres • Ensuring sustainable waste management • Promotion of sustainable land use management • Strengthening efforts to protect and safeguard the county cultural and natural heritage including the community forests
		Goal 12: Responsible Consumption and Production	• Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture and value addition • Conserving, protecting and sustainably managing the environment and natural resources • Building climate resilience • Promoting use of clean and renewable energy • Creating awareness and advocacy on nutrition health.
		Goal 13: Climate Action	• Building climate resilience • Conserving, protecting and sustainably managing the environment and natural resources • Promoting use of clean and renewable energy • Protection of riparian and wetlands
		Goal 14: Life Below Water	• Promoting Aquaculture and fish farming • Conducting of riverine protection initiatives e.g. planting of bamboo strips. • Mapping, reclaiming and conserving riparian and wetlands in the county. • Formulation of regulations on quarrying activities
		Goal 15: Life on Land	• Enhancing afforestation and re-afforestation • Promoting sustainable land use management • Conserving, protecting and sustainably managing the environment and natural resources
		Goal 16: Peace and Justice Strong Institutions	• Institutionalizing transparent and accountable government structures. • Improving legislation, representation and oversight. • Enhancing dispute resolution. • Creating a good organizational culture within the county public service.
		Goal 17: Partnerships to Achieve the Goal	• Improving intra and inter-governmental relations • Enhancing Public Private Partnership.
7.	**Africa's Agenda 2063**	Goal 1: A High Standard of Living, Quality of Life and Well Being for All Citizens	• Offering economic incentives Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture and value addition
		Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology, and Innovation	• Enhancement of the bursary program to the needy students. • Facilitating development of critical infrastructure and ICT services • Up scaling of skills & entrepreneurship training & mentorship programmes
		Goal 3: Healthy and well-nourished citizens	• Investment in the health systems strengthening. • Creating awareness and advocacy on nutrition health
		Goal 4: Transformed Economies	• Promotion of aggregation, value addition and marketing for employment creation and increased income • Promoting the development of special economic zones.
		Goal 5: Modern Agriculture for increased productivity and production	• Encouraging value chain-based financing • Promoting use of organic fertilizer

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Enhancing use of innovation and ICT in the sector • Increasing agricultural production, productivity, food and nutrition security through Climate Smart Agriculture
		GOAL 6: Blue/ ocean economy for accelerated economic growth	• Promoting Aquaculture and fish farming
		Goal 7: Environmentally sustainable and climate resilient economies and communities	• Enhancing afforestation and re-afforestation • Promoting sustainable land use management • Conserving, protecting and sustainably managing the environment and natural resources • Building climate resilience
		Goal 8: United Africa (Federal or Confederate	• Improving intra and inter-governmental relations • Participating in both local and international shows and exhibitions
		Goal 9: Continental Financial and Monetary Institutions are established and functional	• Enhancing Public Private Partnership. • Offering economic incentives
		Goal 10: World Class Infrastructure criss-crosses Africa	• Developing a sustainable and climate resilient infrastructure and a transport and communication network
		Goal 11: Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched	• Institutionalizing transparent and accountable government structures. • Improving legislation, representation and oversight. • Creating a good organizational culture within the county public service.
		Goal 12: Capable institutions and transformative leadership in place	• Institutionalizing transparent and accountable government structures • Ensure an efficient, effective and responsive public service.
		Goal 13: Peace Security and Stability is preserved	• Enhancing dispute resolution. •
		Goal 14: A Stable and Peaceful Africa	• Improving intra and inter-governmental relations •
		GOAL 15: A Fully functional and operational African Peace and Security Architecture (APSA)	• Improving intra and inter-governmental relations •
		Goal 16: African Cultural Renaissance is pre- eminent	• Capacity building of tourism, culture, and hospitality players • Promotion of culture and arts by preserving the culture and heritage sites
		Goal 17: Full Gender Equality in All Spheres of Life	• Creating awareness and advocacy on the available opportunities • Establishing empowerment programs and activities • Streamlining access to gender services
		Goal 18: Engaged and Empowered Youth and Children	• Creating awareness and advocacy on the available opportunities • Enhance innovation and talent development initiatives
		Goal 19: Africa as a major partner in global affairs and peaceful co-existence	• Improving intra and inter-governmental relations • Enhancing Public Private Partnership.
		Goal 20: Africa takes full responsibility for financing her development	• Encouraging community contribution in project implementation for development ownership •
	Paris Agreement on Climate Change, 2015	The Paris Agreement's central aim is to strengthen the global response to the threat of climate change by keeping a global temperature rise this century well below 2 degrees Celsius above pre-industrial levels and to pursue efforts to limit the temperature increase even further to 1.5 degrees Celsius. Additionally, the agreement aims to increase the ability of countries to deal with the impacts of climate change, and at making finance flows consistent with a low GHG emissions and climate-resilient pathway	• Implementation of projects geared towards Green House Gases (GHG) emissions reduction. • Mainstreaming of climate change management and resilience actions • Increasing tree and forest cover
	EAC Vision 2050	Pillar 1 Infrastructure Development	• Investments in ICT and energy connectivity, rural and urban roads networks
		Pillar 2: Agriculture, Food Security and Rural Development	• Investments in agricultural production and productivity
		Pillar 3: Industrialization	• Investment in industries and value addition
		Pillar 4: Natural Resource and Environment Management	• Implementation of natural resource management programs
		Pillar 5: Tourism Trade and Services Development	• Investments geared towards improving business environment • Tourism development and marketing
	ICPD25 Kenya Commitments	1. Employ innovation and technology to ensure adolescents and youth attain the highest possible standard of health.	• Use of ICT for health promotion

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
		2. Eliminate preventable maternal and new born mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030	• Investment in reproductive, maternal, neo-natal, child adolescent health
		3. Progressively increase health sector financing to 15 percent of total budget, as per the Abuja declaration by 2030.	• Increase the County Health Services Fund collection by 10% annually
		4. Improve support to older persons, persons with disabilities, orphans, and vulnerable children by increasing the core social protection investment from 0.8 percent of Gross Domestic Product to at least 2 percent over the next 10 years.	• Increasing investments in social welfare programs e.g. UHC, Bima Afya and Elimu fund
		5. Enhance integration of population, health and development programmes and projects into Medium Term Plans (MTPs) and the Medium-Term Expenditure Framework (MTEF) to ensure budgetary allocations and efficient implementation of programmes and projects by 2030; Integrate population issues into the formulation, implementation, monitoring and evaluation of all policies and programmes relating to sustainable development at national, county, and sub-county levels by 2030.	• Collaborating and information- sharing with national agencies • Integrating population, health and development programs in county planning and budgeting •
		• Enhance the capacity of relevant Government institutions to increase availability and accessibility to high-quality, timely and reliable population and related data at national, county, and sub-county levels, disaggregated by income, gender, age, ethnicity, migratory status, disability, and geographic location by 2030.	• Strengthening, automating, and integrating data collection and management systems •
		• 8. Harness the demographic dividend through investments in health and citizens wellbeing; education and skills training; employment creation and entrepreneurship; and rights, governance, and empowerment of young people by 2022 as outlined in the Kenya's Demographic Dividend Roadmap.	• Investment in youth empowerment and skills training • Investments in strengthening health systems • Promotion of business enterprises •
		• 9. Eliminate legal, policy and programmatic barriers that impede youth participation in decision making, planning and implementation of development activities at all levels by 2030.	• Implementation of county youth policy • Continuous citizen engagement in county policies and programs
		• 10. Attain universal basic education by ensuring 100 percent transition of pupils, including those with special needs and disabilities, from early learning to secondary education by 2022. Also raise the completion rate for basic education to 100 percent by 2030.	• Investment in basic education including sponsorships •
		• 11. Improve the employability and life-skills of youths by enhancing quality and relevance of Technical Vocational Education and Training (TVET) in partnership with industries and private sector by 2030.	• Investment in vocational education • Provide training, internship and apprenticeship opportunities •
		• 12. Fully implement the Competence Based Curriculum (CBC) so that learners are equipped with relevant competencies and skills from an early stage for sustainable development by 2030.	• Investment in basic and vocational education

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
		• 13. End Female Genital Mutilation by strengthening coordination in legislation and policy framework, communication and advocacy, evidence generation and support cross border collaboration on elimination of FGM by 2022.	• Collaborations with government agencies and other sector players
		• 14. Eliminate, by 2030, all forms of gender-based violence, including child and forced marriages, by addressing social and cultural norms that propagate the practice while providing support to women and girls who have been affected.	• Collaborations with government agencies and other sector players • Undertaking GBV awareness campaigns
		• 15. End gender and other forms of discrimination by 2030 through enforcing the anti-discrimination laws and providing adequate budgetary allocations to institutions mandated to promote gender equality, equity and empowerment of women and girls.	• Collaborations with government agencies and other sector players • Undertaking Gender mainstreaming in county programs and plans
		• 16. Ensure universal access to quality reproductive health services, including prevention and management of GBV, in humanitarian and fragile contexts by 2030.	• Investment in reproductive health services
7.	**Sendai Framework for Disaster Risk Reduction 2015 – 2030.**	• Achieve the substantial reduction of disaster risk and losses in lives, livelihoods, and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries over the next 15 years	• Investment in disaster and emergency preparedness and response

CHAPTER FOUR

IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.0 Introduction

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

4.1 Implementation Framework

Table 63: Stakeholders and their Role in CADP Implementation

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

4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1. Resource Requirement by Sector and Programme

Table 64:Summary of Resource Reauirement bv Sector and Programme

Sector Name	Amount
Agriculture And Rural Development Sector	
Sub-Sector Name: Water, Environment and Climate Change Subsector	
Water Development and Management	82.3
Environmental Planning, Management and Conservation	39.5
Forest Conservation and Management	15
Climate Change	157.5
Sub-Sector Name: Agriculture, Livestock and Aquaculture Development Subsector	
General administration, policy, and planning	270.5

Sector Name	Amount
Crop Management	245.5
Livestock production	93
Veterinary Services Development	114.368
Fisheries Development	12.45
Agricultural Training and Mechanization	38
Agriculture And Rural Development Sector Total	**1,068.118**
Public Administration	
Sub-Sector Name: Office of the Governor and Deputy Governor	
Programme 1: Human Resource Management	3.5
Programme 2: Administration and public service management.	180
Programme 3: Governance and legal affairs.	35
Sub-Sector Name: Office of the County Secretary	
Programme 1: Human Resource Management	24.8
Programme 2: Administration and public service management.	111.5
Programme 3: Governance and legal affairs.	18
Sub-Sector Name: Office of the County Attorney	
Programme 1: Governance and legal affairs.	85
Programme 2: Administration and public service management.	18
Programme 3: Human Resource Management	4
Sub-Sector Name: County Public Service board	
Programme 1: Human Resource Management	404.1
Programme 2: Administration and public service management.	12.7
Sub-Sector Name: County Assembly	
Programme 1: Generarl Oversight, Legislation and Representation	688
Sub-Sector Name: County Public Service Management	
Programme 1: Administration and public service management	29.3
Programme 2: Human Resource Management	301.88
Public Administration Total	**1,915.78**
Infrastructure, Energy, Rural and Urban Development Sector	
Sub-Sector Name: Solid Waste Management	
Solid Waste Management	161.45
Sub-Sector Name: Lands, Housing and Urban Development	
Housing development	1,520.00
Land use planning and management	211.80
Sub-Sector Name: Roads, Transport, Infrastructure and Energy	
Energy Provision and Management	280
Roads and transport management	1,484
Sub-Sector Name: Municipality	
Municipal Administration services	316.35
Infrastructure, Energy, Rural and Urban Development Sector Total	**3973.6**
Social Services	
Sub-Sector Name: Health Services	
Programme 1: General Administration, Planning and Policy	1540.92
Programme 2: Preventive and Promotive Services	397
Programme 3: Curative and Rehabilitative Services	731.9
Sub-Sector Name: Education, Training and Devolution	
Programme 1: Early Childhood Development	63.05
Programme 2: Administaration	9
Programme 3: Vocational Training centers Development	200
Programme 4: Devolution	352
Sub-Sector Name: Gender, Youth, Sports and Social Services	
Programme 1: Disaster Risk Management	146.5
Programme 2: Sports Development	65
Programme 3: Social Welfare and Community Empowerment	361.3
Programme 4: Gender and Youth Development	19
Programme 5: General Administration, Planning and Policy	7
Programme 6: Culture and Arts Development	30
Social Services Total	**3,922.67**
General, Economics and Commerce Affairs Sector	
Sub-Sector Name: Finance, Economic Planning and ICT Subsector	
Economic Planning and Management	34.5
ICT Management	25.0
Public Finance management	29.0
Revenue Mobilization and Management	22.0
Sub-Sector Name: Trade, Tourism, Culture and Cooperative Development Subsector	
Co-operative Development	56.0
Tourism Promotion and Development	108.0
Trade Development and Regulation	656.0
General, Economics and Commerce Affairs Sector Total	**930.5**
Total	**11,811.67**

4.2.2. Revenue Projections

Table 65:Revenue Projection

Revenue Streams	Projected Amount (Kshs. In Millions)
Equitable Share and Local Revenue	**8,166.68**
Equitable Share	7,326.68
Own Source Revenue	840
Conditional Grants from National Government Revenue	**487.725**
Equalization Fund	
Conditional allocations to County Governments from Loans and Grants from Development Partners	**474.285**
Loans	
Grants	474.285
Total	**9,128.69**
Les. Personal Emoluments	**4,805.49**
Amount Available To Finance The ADP	**4,323.20**

4.2.3. Estimated Resource Gap

Table 66:Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs Millions)
11,810.67	**4,323.20**	**7,487.47**

4.2.4. Local Revenue Targets by Stream

The table below shows a breakdown of the own source revenue targets by stream:

Table 67: Summary of Local Revenue Targets by Stream

REVENUE STREAM	ANNUAL TARGETED REVENUE
	Kshs.
OFFICE OF THE GOVERNOR	
Liquor Licence	80,000,000.00
DEPARTMENT OF AGRICULTURE, LIVESTOCK & AQUACULTURE DEVELOPMENT	
Agricultural Mechanisation Station	1,000,000.00
Wambugu Agricultural Training Centre	8,000,000.00
Veterinary, Slaughtering & Slaughter House Ispection charges	9,000,000.00
Nyeri Slaughter House	500,000.00
Kiganjo Slaughter House	120,000.00
Sale of Fertilizer/lime	10,000.00
Gura Fishing Camp/fisheries revenue	100,000.00
Coffee Permit	600,000.00
DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVES DEVELOPMENT	
Market Entrance/Stalls/Shop Rents	52,000,000.00
Weights and Measures	5,000,000.00
Co-operative Audit	2,500,000.00
Cultural Centre	300,000.00
DEPARTMENT OF HEALTH SERVICES	
Hospital Services	
Public Health	20,000,000.00
Burial Fees	100,000.00
DEPARTMENT OF FINANCE & ECONOMIC PLANNING	
Business Permits	130,000,000.00
Commision 3%/Agency Fee (Fees from KHC, Insurance Firms, e.t.c.)	6,000,000.00
Ambulant Hawkers Licences (Other than BSS Permits)	500,000.00
Miscellaneous	100,000.00
Document Search Fee/Dublicate receipts	200,000.00
Impounding Charges/Court Fines, penalties, and forfeitures	2,000,000.00
Application Fee	5,000,000.00
Parking Clamping/Penalties/Offences fees	1,000,000.00
Central Kenya show annual permit	200,000.00
Sale of Old Office Equipment and Furniture	50,000.00
TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE & ENERGY	
Right-of-Way / Way-Leave Fee (KPLN, Telkom, e.t.c.)	5,000,000.00
Cess (Quarry, Produce, Kaolin, e.t.c.)	49,000,000.00
Street Parking Fees	42,000,000.00
Enclosed Bus Park	85,000,000.00
Fire-Fighting Services	18,000,000.00
DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT	
Land Rates/ Other Property Charges	70,000,000.00

REVENUE STREAM	ANNUAL TARGETED REVENUE
	Kshs.
Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,200,000.00
Ground Rent - Other Years	2,000,000.00
Hire of Plant & Machinery	-
Plot Transfer Fee/Business Subletting / Transfer Fee	1,200,000.00
Housing Estates Monthly Rent	30,000,000.00
Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute e.t.c.)	23,000,000.00
Sign Boards & Advertisement Fee	48,000,000.00
Buildings Plan Approval Fee/Buildings Inspection Fee	32,000,000.00
Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,500,000.00
Sales of Council's Minutes / Bylaws	600,000.00
Debts Clearance Certificate Fee	1,600,000.00
DEPARTMENT OF GENDER, YOUTH, SOCIAL SERVICES AND SPORTS	70,000,000.00
Hire of Grounds (Kamukunji,Whispers park) / Social Hall Hire	2,000,000.00
Library Services	1,500,000.00
Stadium Hire(Ruringu,Karatina etc)	200,000.00
DEPARTMENT OF EDUCATION AND SPORTS	
Food Ration (KRT) Nursery School	400,000.00
Food Ration (Kingongo) Nursery School	300,000.00
Food Ration (Nyakinyua) Nursery School	400,000.00
Registration of School, Training/Learning Center Fee	70,000
DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, AND SOLID WASTE MANAGEMENT	
Public Toilets/Use of public toilets	100,000.00
Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	55,000,000.00
DEPARTMENT OF WATER IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE	
Sale of flowers, Plants, Firewood, Produce e.t.c	
Quarry /mining charges-annual licence fee	
Tree cutting permits	
Polluters of Environment Penalties	50,000.00
Noise Regulation/Pollution	1,600,000.00
Exhauster Services Charge	
Private borehole operators	
Water bowser/water vendor licences	
TOTAL LOCAL SOURCES	**800,000,000.00**

4.3 Risk Management

Table 68:Risk Management

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

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

CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

5.1 Introduction

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

5.1 Performance Indicators

Table 69:County key outcomes/output indicators

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
Agriculture, Livestock and Aquaculture Development	No. of improved poultry chicks procured and distributed	53,333	55,000	
	Number of farmers reached by gender	32,000	35,000	
	No. of improved dairy goats procured and distributed	0	100	
	No. of modern beehives, accessories and equipment procured and distributed	0	50	
	No of youths reached with empowerment programs	4,500	5,000	
	No of milk coolers	1	2	
	No. of equipment	130	150	
	Tons of livestock starter raw materials procured	99.5	100	
	No of acres	3.25	40	
	No of feed reserves established	0	2	
	No. aquapark units established	6	6	
	No. of fingerlings stocked	15000	15000	
	No. of farmers reached by gender	32,000	35,000	
	No. of youths	4,656	5,000	
	No. of surveillance reports	12	12	
	No. of Litres	200	500	
	No. of seedlings provided	10,000	50,000	
	Tons of certified seeds	10.9	20	
	No of Industrial crop seedlings	120,000	150,000	
	No. of nurseries	10,000	50,000	
	Area under soil and water conserved	385	400	
	No. of men/ women farmers reached	550	600	
	No. of coffee factory	1	10	
	No. of centers	1	1	
	No of value addition units established	1	3	
	No. of offices constructed	1	1	
	No. of offices equipped	0	2	
	No. of Motor vehicle	0	2	
	No. of motorcycles	0	5	
	No of officers	261	300	
	Ha under irrigation	2,600	3,600	
	No. of animals vaccinated	46,957	50,000	
	No of dips rehabilitated	0	5	
	No. of laboratories	1	1	
	No. of trainings	0	20	
	No. of AMR networking and mobilization meetings	2	4	
	No. of County CASIC meetings	1	4	
	No. of AMR awareness campaign	1	1	
	No. of AMR field disease surveillance and reporting	3	8	
	No. of AMR baseline assessment conducted	1	1	
	No. of animals served	10,403	10,000	
	No. of carcasses inspected	77,449	90,000	
	No. of slaughter slabs/houses and meat carriers inspected	344	540	
	No. of flayers trained and licensed	154	160	
	No. of rehabilitated County slaughterhouses	0	2	
	No. of sensitization fora	0	2	
	No. of animal welfare centers established	0	1	
	Number of farmers reached	22,130	30,000	
	No. of digital tools adopted	0	1	
	No. of agrovets and veterinary pharmacies mapped	230	250	
	No of collaborative activities with KVB and VMD	1	2	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	No of hatcheries inspected and licensed	1	2	
	Value addition on Leather Achieved	1	1	
	No. of dining hall renovated and equipped	1	1	
	Operationalization of one agro-processing unit	0	1	
	No. of parking yard fitted with Cabro	0	1	
	No. of hostel renovated	0	2	
	No. of acres under irrigation	0	20	
	No. of farm implements procured	0	5	
	No. of Hay shed constructed	0	1	
	No of acres mechanized	110	400	
Water, Environment and Climate Change	Number of boreholes drilled	6	16	
	Number of Kilometers delivered	23	83	
	Number of dams desilted / rehabilitated	2	7	
	Number of tanks constructed	2	9	
	Number of intakes rehabilitated	2	5	
	Number of dam liners procured	0	2	
	No. of environmental days celebrated	5	6	
	No. of EIAs/EAs undertaken	22	30	
	No. of riparian conservation conserved and protected	1	4	
	No. of Environmental clubs trained	0	16	
	No. of landscapes in acreage rehabilitated and restored	0	30	
	No. of springs protected and conserved	4	6	
	No of tree seedlings procured, distributed and planted	3,730	5,000	
	No. of Procured and Installed energy-saving jikos	0	110	
	No. of Tree nursery established	7	3	
	No. of trees planted	0	3	
	No. of semi- permanent houses constructed	0	2	
	No. of pit latrines constructed	0	2	
	No of. Sensitization fora	1	2	
	No of modern beehives and accessorized procured and distributed, No. of farmers trained	0	100	
	No. of biogas plants installed	0	20	
	No. of Energy-saving jikos installed	0	20	
	No of springs developed	4	8	
	No of solar dryers constructed	5	15	
	No. of boreholes drilled	2	40	
	No. of water ponds installed	0	10	
	No. of community tanks constructed	1	3	
	No. of tree nurseries established	7	1	
	No. of Water intake constructed/ rehabilitated	3	2	
	No. of dams desilted	0	5	
	No. of EIAs conducted	17	25	
Office Of The Governor	% completion for construction of Deputy Governor's official residence	1	1	
	Number of citizen engagements in 30 wards	30	30	
	Number of monitoring and evaluation policies developed	1	1	
	Equipping Deputy Governor's official residence	0%	100%	
	% of completion in the construction of Office block	0%	100%	
	Number of social and Economic engagements held	1	1	
	Number of monitoring and evaluation conducted	2	4	
	Scale up performance contracting	-	100%	
	% of Office refurbishment done	-	100%	
	% of communication and information equipment procured	-	100%	
	% of office furniture procured	-	100%	
	Number of Staff promoted	3	20	
	% of Staff training done	-	100%	
	% of Asset tagged	0%	100%	
Office of the County Secretary	No. of specialized Vehicles for sub-counties procured	0	4	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	% of G.I.S Mapped of liquor outlets	0	100%	
	No. of Departmental Vans Procured	0	1	
	No. of Installed CCTVs systems at the Sub County Headquarters	2	2	
	% of Improved perimeter boundary/Gate/sentry	60%	100%	
	No of Procured and Fabricated of storage containers	0	3	
	No. of Policies and legislative reviewed, formulated and developed	3	3 No.	
	% of County Executive Committee Decisions implemented	85%	100%	
	No. of intra-governmental engagements held	4	4	
	No. of Public Participation and Civic Education forums conducted	80	100	
	No. of promoted Staff	40	30	
	No. of trained staff	70	50	
	No. of inspectorate officers trained on Specialized Training- paramilitary	74	110	
	No. of Digitized Staff Identification Cards procured	0	4200	
	No of working equipment procured and storage facilities procured and fabricated	0	130	
	No. of office furniture procured	0	50	
	No. of working and ceremonial uniforms and protective gear procured and distributed	95	130	
	No. of facilities improved and painted	1	1	
	No of Facilitated enforcement County & Sub County committee activities	0	80	
Office Of The County Attorney	No. of motor Vehicles procured	0	1	
	No. of office equipment procured.	0	1	
	No. of offices furnished.		3	
	No. of staff promoted	2	2	
	No. of staff trained	2	5	
	No. of Policies and legislative proposals developed and approved			
	No. of court cases concluded	24	30	
	No. of cases resolved through ADR			
	No. of officers trained on ADR	0	10	
	No. of ADR Policy Developed	0	1	
County Public Service Board	No. of Staff trained	435	800	
	No. of Staff promoted	346	1,200	
	No. of Staff recruited	132	100	
	No. of Interns	200	200	
	No. of reports prepared and updated	1	1	
	No. of reports prepared and updated	0	1	
	No. of Schemes of Service	0	2	
	No. of Staff Establishments	1	1	
	No. of processes	0	3	
	No. of offices equipped	8	9	
	No. of offices furnished	8	9	
	No. of motor vehicle	1	1	
County Assembly	No. of bills	-	15	
	No. of committee hearings held.	-	1,500	
	No. of offices/chambers refurbished	-	1	
	% completion level	-	100%	
County Public Service Management	Updated pensions and gratuity deduction record	100%	100%	
	CHRAC Recommendations and resolutions	4 meetings	4meetings	
	Number of trainings held	1 training	2 trainings	
	Updated list of Group life & GPA insurance cover	3,980	3,947	
	Number of staff under medical cover	3,086	3,146	
	Number of engagement Forums held	1 meeting	1 meeting	
	TNA developed	1 report	1 TNA guidelines	
	Percentage of targeted staff trained	100%	100%	
	Number of interns recruited	200	200	
	Infrastructural work undertaken	100%	100%	
	Timely processing of the payroll	100%	100%	
	Safe custody of Employee records	100%	100%	
	Timely statutory deduction	100%	100%	
	No of Schemes of Service	0	1	
	No. of reports prepared and updated	0	5	
	No of reports prepared and updated	1	5	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	No of staff establishments	1	2	
	No of processes automated	2	13	
	% Level of achievement	-	100%	
	% Level of achievement	-	100%	
	No. of centers	-	1	
	No. of halls/offices	-	1	
	No. of servers	-	1	
Transport, Public Works, Infrastructure and Energy	No. of kms tarmacked		10	
	No. of kms graveled		450	
	No. of kms Opened		25	
	No. of specialized machinery acquired		1	
	No. of Kms of Non-Motorized paths constructed		3	
	No. of parking bays mapped		50	
	No. of bus parks constructed		1	
	No. of bridges/Culverts Constructed		12	
	Kms of streetlights Installed		285	
	No. of Streetlights Maintained		400	
	No. of Transformers Installed		4	
	No. of Biogas structures installed		20	
Solid Waste Management	Number of garbage trucks procured	0	1.00	
	Number of working tools procured	0	8.00	
	Number of private waste collectors engaged	0	1.00	
	Number of waste disposal sites commissioned	0	1.00	
	Number of licensed disposal sites	0	5.00	
	Number of title deeds acquired	0	1.00	
	Number of incinerators installed and commissioned	0	1.00	
	Frequency of pushing and compacting	0	5.00	
	Number of priority infrastructure facilities installed	0	1.00	
	Number of phytoremediation planting initiatives/sites	0	5.00	
	Number of material recovery facilities operational	0	2.00	
	Number of waste-to-energy facilities developed	0	2.00	
	Number of clean-ups/collection drives/sensitization programmes conducted	0	96.00	
	Number of waste champions/cooperatives engaged	0	2.00	
	Number of policies/regulations/plans developed/reviewed	0	1.00	
	Percentage of system/training implementation completed	0%	1.00	
	Number of surveys/research studies completed	0	1.00	
	Number of MoUs/partnership agreements executed	0	2.00	
Lands, Physical Planning,and Urban Development	Number of plans/Policies prepared	0	5.00	
	No. of informal settlements regularized/ No. of land use plans prepared./ No. of titles processed	0	5.00	
	Number of trainings conducted	0	6.00	
	No. of modules developed under EDAMS and CLIMS system	-	2.00	
	Improved surveying techniques. No. of Equipments/Software/Data layers procured	-	4.00	
	Number of estates redeveloped	0	2.00	
	Number of units refurbished	0	20.00	
	Number of estates surveyed	-	6.00	
	Number of acres reserved for housing	0	18.50	
Nyeri Municipality	No of Km/ percentage completion	0	100.00	
	No. of Km	0	10.00	
	No. of skip bins	0	10.00	
	No. of litter bins	0	20.00	
	No. of trucks	0	1.00	
	Constructed sites	0	1.00	
	No. of litres of fuel purchased	0	118,120.00	
	No. of vehicles	0	9.00	
	No of streets/parks percentage completion	0	3.00	
	Percentage of completion	0	100.00	
	No. of reports	0	4.00	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
Health Services	No. of planning, legislative and policy documents prepared	3	5	
	Amount FIF revenue collected (in ksh million)	769.2	1,000	
	No. of County hospitals with bulk LPG storage facilities	-	1	
	Install solar power for lighting and water heating in 30 health facilities	-	4	
	No. of stakeholder meetings held	1	1	
	% of MOU's signed and executed with implementing partners	100%	100%	
	% of health facilities with functional health committee/ hospital boards	100%	100%	
	No. of CCTV cameras systems installed in 10 county health facilities	-	2	
	Procure and implement an integrated health management information system	1	1	
	Number of health managers and facility in-charges trained on financial management	-	100	
	Number of health facilities with Land title deeds	-	20	
	Number of hospitals with master plans developed	-	1	
	Number of new health facilities constructed	-	5	
	Number of health facilities refurbished/renovated	28	25	
	Number of health facilities adequately equipped	131	25	
	Proportion of the population enrolled under medical insurance cover	52.40%	50.00%	
	Number of health facilities accredited for SHA reimbursement	0	15	
	Level of Provider satisfaction index	-	70%	
	No. of staff houses constructed	3	2	
	No. of administration blocks/staff/interns lounges constructed in county hospitals	-	1	
	Doctors per 100,000 population	-	18	
	Nurse per 100,000 population	-	145	
	Number of specialists trained	-	10	
	Number of staff transited to the county payroll under partnership agreement	-	-	
	Proportion of facilties submitting reports on time	100%	100%	
	Number of Data Quality Audits (DQA) conducted	4	4	
	Number of Annual Performance Review (APR) Reports submitted to the MoH	1	1	
	Number of quarterly support supervision meetings	4	4	
	Number of monthly data review meetings	12	12	
	Under five Mortality rate/10,000	41.50%	25	
	% TB Treatment Success Rate	-	85%	
	HIV incidence rate	-	160	
	% Immunization coverage	86%	95%	
	% of skilled deliveries conducted in our health facilities	68.80%	99%	
	The Maternal Mortality Ratio/100,000	67%	55	
	Family Planning Coverage (%)	-	75	
	% of mothers accessing 4 ANC(Ante-natal Care)	72.50%	86	
	% of Community units screening for Non-Communicable Diseases	-	100%	
	No. of population screened for Diabetes	-	158,000	
	No. of Women screened for Cervical cancer	13,587	15,000	
	No. of population screened for Hypertension(HTN)	-	110,000	
	% of Villages declared Open Defaecation Free(ODF)	-	100%	
	No. of functional incinerators	-	1	
	% of food premises certified safe	-	90%	
	No. of Ablution blocks for patients and staff constructed	3	7	
	Proportion of functional community units	-	100%	
	Proportion of planned community dialogue days held	-	100%	
	Proportion of planned community household visits conducted.	-	100%	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	Number of Community Units adequately provided with basic medical equipment	-	25	
	No. of community outreaches conducted	-	12	
	Proportion of hospitals scoring above 65% on the electronic Kenya Quality Model for Health (eKQMH) Quality Assessment Tool	-	100%	
	Number of fully functional ambulances	6	15	
	Average ambulance response time	45	30	
	No. of ambulances procured	3	1	
	Number of health facilities with functional emergency response teams	-	12	
	Percentage commodity fill rate across county health facilities	60%	100%	
	No. of healthcare facilities with laboratory services	56	80	
	No. of functional Dialysis units in Nyeri County Referral and Karatina Hospitals	5	0	
	No. of functional Intensive Care Unit(ICU/HDU) beds	10	2	
	No. of hospital beds procured	-	50	
	No. of hospital wards constructed and operationalized	-	1	
	Number of level 3 & above health facilities with a functional Infection Prevention and Control program	-	6	
	Number of level 3 & above health facilities with functional Quality Improvement Programs	-	2	
	Number of hospitals with active Antimicrobial Stewardship (AMS) Programs	-	10	
Education, Training And Devolution	Number of ECDE classrooms constructed/ renovated	49	10	
	Number of ECDE toilet blocks constructed	14	10	
	Number of ECDE compounds fenced	-	10	
	No of ECDE centres installed with solar panels		10	
	Number of ECDE learners (000s)	-	19341	
	Number ofECDE teachers trained	-	200	
	Number of ECDE centres equipped with learning materials	428	430	
	No of established childcare facilities facilities	-	2	
	No printers and laptops provided	5	10	
	No boda boda riders trained	210	0	
	No of buildings renovated	10	0	
	Number of VTCs trainers trained	-	20	
	Number of VTCs curricula reviewed	-	10	
	Number ofVTCs trainees benefittingfrom capitation	3,000	3,100	
	No of VTCs .equiped with tools/learning materials		41	
	No of vehicles purchased for VTCs		1	
	No. of toilets constructed		1	
	No. of revenue streams developed		3	
	Number of VTC facilities constructed and rehabilitated	2	24	
	Number of VTCs installed with solar panels	-	5	
	Number of VTCs supplied with tools and equipment	-	39	
	No. of 3A hospitals constructed	-	1	
Gender, Youth, Sports And Social Services	No. of awareness creation forums	12	16	
	No. of fire stations equipped	0	4	
	No. of fire stations renovated/constructed	0	4	
	No. DRM vehicles maintained	5	5	
	No. of fuel liters purchased for the DRM response vehicles	7,000	10,000	
	No. of counselling sessions held	50	60	
	No. of sports activities and competitions held	4	6	
	No. of talents/ persons identified and nurtured	4000	4500	
	No. of sports management forums held	3	4	
	No. of sports activities and competitions held	4	6	
	No. of teams provided with sports equipment and uniforms	300	350	
	No. of sports officials trained	250	400	
	No. of sports and talent policies and legislations developed	0	1	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	No. of social halls renovated	-	2	
	No. of vulnerable children supported		244	
	No. of psychosocial sessions	-	500	
	No. field vehicles purchased	-	2	
	No. of children admitted in the homes for safety and protection	65	70	
	No. of children benefiting from school fees	65	70	
	No. of vulnerable children supported with healthcare, food and other items	65	70	
	No. of beneficiaries from socio-economic empowerment opportunities	2000	3500	
	No. of groups benefitting from affirmative action mecherndice		800	
	No. of incubation centers established		1	
	No of staff trained on library emerging trends	28	25	
	No of libraries and services digitized	4	4	
	NO. of Reading Promotion Activities (RPAs) held/quarter	2	4	
	No. of customer interactive meetings held	6	8	
	No. of sensitization Forums		6	
	No. of persons benefitting from assistive devices	50	150	
	No. of empowerment equipment issued		50	
	No. of forums held on Gender and Youth Issues	10	15	
	No of persons issued dignity kits	1600	3500	
	No. of awareness activities conducted.		7	
	No. of offices refurbished		8	
	No. of Equipped Offices		2	
	No. of talent search forums held		2	
	No. of cultural sites developed		2	
Finance, Economic Planning And ICT	Number of blocks	-	1	
	Percentage Completion	-	100	
	Reports and Minutes	-	4	
	Reports and Minutes	-	4	
	% increase in revenue collection	0	5	
	No. of parking spaces/bays	-	100	
	Number of Reports		4	
	100% Compliance		100	
	Reports and Minutes	-	4	
	Number of Reports	-	4	
	Number of offices connected	-	10	
	Number of hubs	-	2	
Trade, Tourism, Culture And Cooperative Development	Number of markets Constructed, Renovated.	-	15	
	Number of markets	-	1	
	Number of offices renovated and equipped	-	8	
	No of Equipment's	-	10	
	No of Offices	-	5	
	No. of forums held	-	2	
	No of database developed	-	1	
	No of policies developed	-	2	
	Number of fairs	-	1	
	No of investment opportunities profiled	-	1	
	Number of parks	-	1	
	No. of beneficiaries	-	200	
	Number of training forums	-	2	
	No of modules developed	-	-	
	Number of forums held	-	8	
	Number of equipment's procured	-	1	
	Number of offices renovated and equipped	-	2	
	Number of sites	-	6	
	Number of plants	-	1	
	No of infrastructure developed and branded	-	2	
	Number of platforms developed	-	1	
	No of training held	-	1	
	No of branding manuals	-	1	
	No of products branded	-	1	
	No of policies	-	2	
	Number of fairs	-	2	
	Number of co-operative s equipped	-	3	

Sector	Key Performance Indicator	Beginning of the ADP year situation	Planned Target	End of the ADP year situation
	Number of cooperatives	-	5	
	Number of offices	-	4	
	No of societies trained	-	100	
	No. of forums		1	
	Number of systems Developed		1	

5.2 Data Collection, Analysis And Reporting Mechanism

The CADP 2026/27 enables the implementation of the CIDP and other national and international commitments within a financial year. The monitoring and evaluation of CADP will be guided by the County Integrated Monitoring and Evaluation System (CIMES). To Ensure that the implementation of CADP remains as planned, tracking of project and programmes execution progress is necessary.

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

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

5.3 Institutional Framework

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

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

5.4 Dissemination And Feedback Mechanism

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

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

ANNEX 1: Monitoring And Evaluation Matrix

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

The details for this annex are captured under chapters 3 and 4 respectively.

ANNEX 2: Public Participation Report

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2027/2028
PUBLIC PARTICIPATION REPORT

AUGUST, 2026

1. Introduction

Pursuant to Section 126 of the Public Finance Management Act, 2012, the County Government of Nyeri is in the process of preparing the Annual Development Plan (ADP) for FY 2027/2028. The preparation of the ADP is also guided by Article 10(2) and Article 220(2) of the Constitution of Kenya, 2010, and Sections 6(6), 87, 106(4) and 115(1) of the County Governments Act, 2012, which provide for openness, accountability and public participation in planning and development matters. The ADP will provide the framework for projects and programmes to be implemented during FY 2027/2028 and is required to align with the Nyeri County Integrated Development Plan (CIDP) 2023–2027.

In this regard, the County Treasury, through a public notice, invited members of the public, interested parties and other stakeholders to participate in public hearings and consultations to inform the formulation of the ADP for FY 2027/2028. The physical public participation forum was scheduled to take place at the Nyeri Cultural Centre, Nyeri Central, on Tuesday, 25th August 2026, from 9.00 a.m. to 1.00 p.m. The engagement provided an opportunity for stakeholders to contribute views, proposals and priorities to inform the County's development planning process.

2. Methodology

The public participation exercise adopted a consultative and inclusive approach aimed at obtaining views and development priorities from members of the public and other interested stakeholders. The engagement was undertaken through a physical public hearing at the Nyeri Cultural Centre following the public notice issued by the County Treasury. The notice provided the public with information on the purpose of the engagement, the venue, date and time of the forum, thereby facilitating participation in the ADP preparation process. Participants were given an opportunity to present their views, identify priority development needs and make proposals for consideration in the FY 2027/2028 ADP. In addition to the physical forum, the County provided for submission of written memoranda through the designated email address and planned a virtual engagement to further enhance inclusivity and participation. The views and proposals received through these engagement channels will be considered alongside the County's development priorities and the CIDP 2023–2027 in informing the preparation of the ADP for FY 2027/2028

3.Consolidated Public Participation Views/Feedback

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri Women dairy goat enterprise	Development of a Nyeri County multi-year (5 years) dairy goat development strategy.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri Women dairy goat enterprise	Training women groups in dairy goat production, including housing, animal health, breeding, fodder production and management, record keeping and financial management.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri Women dairy goat enterprise	Promotion through extension of improved dairy goat breeds.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri Women dairy goat enterprise	Procurement of foundational breeding bucks to upgrade existing stocks to optimize production.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri Women dairy goat enterprise	Registration of 'one ward' – 'one multi-purpose cooperative society' for production and marketing.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri Women dairy goat enterprise	Dairy goat milk aggregation through cooperative enterprise.	Memorandum

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri Women dairy goat enterprise	Support goat milk mobile cooling facilities per ward.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri Women dairy goat enterprise	Develop a Nyeri County Dairy Goat milk processing factory for pasteurized goat milk, yogurt, cheese and fermented products).	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women smallholder horticulture and value addition.	Development of Nyeri County multi-year inclusive of horticulture (Africa Leafy Vegetable) Strategy.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women smallholder horticulture and value addition.	Training in crop (Africa Leafy Vegetables) production, utilization, value addition.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women smallholder horticulture and value addition.	Procurement and distribution of certified seeds to women groups.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women smallholder horticulture and value addition.	Procurement and distribution of portable solar drying equipmen to women groups.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women smallholder horticulture and value addition.	Procurement of branded packaging materials and sealing equipment.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women smallholder horticulture and value addition.	Development of aggregation and sales center with food grade handling facilities.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women smallholder horticulture and value addition.	Registration of 'one ward' – 'one multi-purpose cooperative society' for production and marketing.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women Avocado fruit enterprise.	Development of Nyeri County multi-year (5 years) inclusive fruits Development Strategy.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women Avocado fruit enterprise.	Establish new/support existing women groups with fruit tree nurseries to produce high quality (certified) seedlings.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women Avocado fruit enterprise.	Support at least one sub-county fruit tree nursery with equipment, seeds, polytubes, grafting technologies, water tanks, forest soil, shade-nets etc.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women Avocado fruit enterprise.	Promote (through training) integration of fruits farming as viable women friendly and climate smart profitable agribusiness enterprises.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women Avocado fruit enterprise.	Registration of 'one ward' – 'one multi-purpose cooperative society' for production and marketing.	Memorandum
CountyWide	CountyWide	Agriculture, Livestock and Aquaculture Development	Nyeri women Avocado fruit enterprise.	Development of Nyeri County avocado fruits' processing factory.	Memorandum
CountyWide	CountyWide	Trade, Tourism, Culture and Cooperative Development	Nyeri women financial inclusion and table banking for sustainable livelihoods (from savings to productive investment).	Develop Nyeri County Financial Inclusion Development Strategy.	Memorandum
CountyWide	CountyWide	Trade, Tourism, Culture and Cooperative Development	Nyeri women financial inclusion and table banking for sustainable livelihoods (from savings to productive investment).	Training women in financial literacy and table banking/village savings & loan model.	Memorandum
CountyWide	CountyWide	Trade, Tourism, Culture and Cooperative Development	Nyeri women financial inclusion and table banking for sustainable	Strengthen Nyeri Women Agribusiness Society to	Memorandum

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
			livelihoods (from savings to productive investment).	coordinate financial inclusion services.	
CountyWide	CountyWide	Trade, Tourism, Culture and Cooperative Development	Nyeri women financial inclusion and table banking for sustainable livelihoods (from savings to productive investment).	Strengthening women groups' table banking function.	Memorandum
CountyWide	CountyWide	Trade, Tourism, Culture and Cooperative Development	Nyeri women financial inclusion and table banking for sustainable livelihoods (from savings to productive investment).	Support digitization of the table banking system.	Memorandum
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Tarmacking of roads	Tarmacking of all impassable roads in Temu estate to improve accessibility and connectivity.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Streetlights	Installation of streetlights at St. Christopher School and the Children's Home, as well as other areas without adequate street lighting, to curb the rising cases of insecurity in the area.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Bridges	Construction of two permament bridges connecting Temu and Laikipia County at Muthaiga/Huruma.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Grading and Murraming of Roads	Grading and murraming of Watare-Muchangi-Ngunjiri road in Gathiuru sublocation.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Culverts	Installation of box culverts at Watare-Muchangi-Ngunjiri road in Gathiuru sublocation.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Tarmacking/Grading/Murraming of roads	Tarmacking/Grading/Murraming of Ngetha road in Gathiuru sublocation	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Grading and Murraming of Roads	Grading and murraming of Maka green railway-Kania Reri road.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Streetlights	Installation of streetlights at Kania road-Maka green Reri	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Grading and Murraming of Roads	Grading and murraming of Icuga cattle dip area to lower toll at green houses.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Grading and Murraming of Roads	Grading and murraming of 4kms of Machira-Ngerima road	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Culverts	Installation of culverts at Machira-Ngerima road.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Mapping and murraming of roads	Mapping and murraming of the Chamata-Mugo(Toll) road.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Streetlights	Installation of streetlights around Kaaga Nursery.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Drainage systems	Construction of a drainage system and a culvert at Toll area	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Grading and Murraming of Roads	Grading and murraming of Mifauini- Mama Karituma road in Randi village.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Grading and Murraming of Roads	Grading and murraming of Guara-Railway- Juma railway road.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Rehabilitation of roads	Reopening and rehabilitation of Mudia-Muthoka road.	Physical

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Grading and Murraming of Roads	Grading of Kwangurwe-Mama Muthoni road.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Grading and Murraming of Roads	Grading and murraming of Wamuromo road.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Culverts	Construction of a box culvert at Mama Karituma to enhance connectivity between Burugutia and Randi villages.	Physical
Kieni East	Gakawa	Roads, Transport, Public Works, Infrastructure and Energy	Streetlights	Provision and installation of additional streetlights at Burguret shopping centre from Burguret Primary gate to the P.C.E.A gate.	Physical
Kieni East	Gakawa	Education, Training and Devolution	ECDE Classes	Construction of ECDE classrooms at Guara ECDE, Gathiuru sublocation.	Physical
Kieni East	Gakawa	Education, Training and Devolution	ECDE- Ablution block	Construction of an ablution block at Wathituga comprehensive school and Nanyuki CCM.	Physical
Kieni East	Gakawa	Education, Training and Devolution	ECDE Classes	Construction of additional classes at Wathituga comprehensive school and Nanyuki CCM.	Physical
Kieni East	Gakawa	Education, Training and Devolution	ECDE Infrastructure	Construction of Kaaga ECDE.	Physical
Kieni East	Gakawa	Education, Training and Devolution	ECDE Infrastructure	Construction of an ECDE at Toll area in Kaaga	Physical
Kieni East	Gakawa	Education, Training and Devolution	ECDE- Ablution block	Construction of an ablution block at Burguret ECDE.	Physical
Kieni East	Gakawa	Education, Training and Devolution	ECDE Infrastructure	Construction of Randi village ECDE.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Construction of a 150M^3 masonary tank for Guraga water project in Gathiuru sublocation.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Extension of Guraga pipeline, purchase of 100pcs 2 inch pipes and purchase of 100pcs 1½ inch water pipes.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Drilling of a borehole at Gura Primary to provide reliable water supply to approximately 200 households in the area.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Drilling of a borehole at Maka green growers	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Purchase and distribution of additional pipes together with the replacement of old pipe lines for Maka green growers farmers.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Installation of pipes to connect households around Kaaga area to the Toll borehole.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Drilling of boreholes around Kaaga nursery.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Cleaning and rehabilitation of boreholes around catholic church to ensure provision of clean and safe water.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Installation of water connections at Toll area.	Physical
Kieni East	Gakawa	Water, Environment and Climate Change	Water Project	Drilling and pipping of a borehole at Randi village in Burguret to support irrigation and enhance access of water to the residents.	Physical

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
Kieni East	Gakawa	Health Services and Public Health	Gathiuru Dispensary	Provision of additional funding to facilitate the completion of Gathiuru dispensary.	Physical
Kieni East	Gakawa	County Public Service and Solid Waste Management	Solid waste management	Enhancement of garbage collection services at Kiambiriria Equator.	Physical
Kieni East	Gakawa	County Public Service and Solid Waste Management	Sewer infrastructure	Construction of a sewarage system at Equator, Kiambirira.	Physical
Kieni East	Gakawa	Agriculture, Livestock and Aquaculture Development	Certified Seedlings	Provision of maize and avocado certified seedlings.	Physical
Kieni East	Gakawa	Agriculture, Livestock and Aquaculture Development	Livestock breed	Provision of chicks to the community of Equator.	Physical
Kieni East	Gakawa	Lands,Physical Planning,Housing and Urban Development	Surveying	Issuance of title deeds to squatters at Gachagi, Gaciciria and Burguret areas.	Physical
Kieni East	Naromoru-Kiamathaga	Agriculture, Livestock and Aquaculture Development	Veterinary extension services	Provision of extension services to smallholder dairy farmers to enhance livestock breeding and provision subsidised Artificial Insemination services.	Physical
Kieni East	Naromoru-Kiamathaga	Agriculture, Livestock and Aquaculture Development	Livestock breed	Provision of pedigree heifers and dairy goats to groups.	Physical
Kieni East	Naromoru-Kiamathaga	Gender, Youth, Sports and Social Services	Youth Empowerment	Provision of irrigation equipment i.e pipes and machinery, to support youth agripreneurship opportunities.	Physical
Kieni East	Naromoru-Kiamathaga	Water, Environment and Climate Change	Water Project	Provision of alternative water sources, i.e, boreholes, in Naromoru, Gitinga, Kamburaini and Mugunyu	Physical
Kieni East	Naromoru-Kiamathaga	Trade, Tourism, Culture and Cooperative Development	Cooperative development	Provision of additional cooperative development funds and conduct training forums on credit guarantee schemes to local farmers	Physical
Kieni West	Mweiga	County Public Management & Solid Waste Management	Waste collection bins	Provision of waste collection skip bins	Physical
Kieni West	Mweiga	Education, Training and Devolution	Mweiga ECDE	Renovation of Mweiga ECDE classrooms	Physical
Kieni West	Mweiga	Roads, Transport, Public Works, Infrastructure and Energy	Solar streetlihghting	Conversion of solar energy to electric energy to reduce electricity bills Installation of solar streetlighting along Honi river	Physical
Kieni West	Mweiga	Finance, Economic Planning and ICT	ICT Hub	Construction and equipping of an ICT Hub at Mweiga	Physical
Kieni West		Education, Training and Devolution	Mwangaza ECDE	Renovation of Mwangaza ECDE slassrooms	Physical
Kieni West	Endarasha/Mwiyogo	Water, Environment and Climate Change	Water project	Support farmers by provision of farming water	Physical
Kieni West	Mugunda	Water, Environment and Climate Change	Mutitu B water project	Provision of a 223M^3 tank and pipes	Physical
Mathira East	Iriani-Mathira	Trade, Tourism, Culture and Cooperative Development	Trade Development	Construction of permanent market structures in Kangocho area for the Kangocho market self help group.	Memorandum
Mathira East	Iriani-Mathira	Trade, Tourism, Culture and Cooperative Development	Trade Development	Provision of water and electricity supply at Kangocho market	Memorandum
Mathira East	Iriani-Mathira	Trade, Tourism, Culture and Cooperative Development	Trade Development	Installation of a security gate at Kangocho.	Memorandum
Mathira East	Iriani-Mathira	Education, Training and Devolution	ECDE Classes	Renovation of Kiarithaini classrooms	Physical

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
Mathira East	Iriani-Mathira	Education, Training and Devolution	ECDE Ablution block	Construction of Kiarithaini ECDE toilets	Physical
Mathira East	Iriani-Mathira	Education, Training and Devolution	ECDE Classes	Renovation of Kangocho ECDE classrooms	Physical
Mathira East	Iriani-Mathira	Education, Training and Devolution	ECDE Infrastructure	Erection of goal post at Chehe	Physical
Mathira East	Iriani-Mathira	Health Services and Public Health	Kangocho Dispensary	Renovation of Kangocho dispensary	Physical
Mathira East	Iriani-Mathira	Health Services and Public Health	Ihwagi Dispensary	Construction of Ihwagi Dispensary	Physical
Mathira East	Iriani-Mathira	Health Services and Public Health	Kiarithaini Dispensary	Renovation of Kiarithaini Dispensary	Physical
Mathira East	Iriani-Mathira	Roads, Transport, Public Works, Infrastructure and Energy	Streetlighting	Streetlight installation at Mbari ya Njagi	Physical
Mathira East	Iriani-Mathira	Roads, Transport, Public Works, Infrastructure and Energy	Streetlighting	Maintainance of streetlights across Iria-ini	Physical
Mathira East	Iriani-Mathira	Roads, Transport, Public Works, Infrastructure and Energy	Kariki Bridge	Construction of the Kariki Brigde	Physical
Mathira East	Iriani-Mathira	Roads, Transport, Public Works, Infrastructure and Energy	Kienjan - Gatura Bridge	Construction of the Kienjan - Gatura Brigde	Physical
Mathira East	Iriani-Mathira	Roads, Transport, Public Works, Infrastructure and Energy	Karurumo- Kienjan Road	Construction of Karurumo-Kienjan Road	Physical
Mathira East	Iriani-Mathira	Roads, Transport, Public Works, Infrastructure and Energy	Murramming and gravelling roads across the ward		Physical
Mathira East	Iriani-Mathira	Agriculture, Livestock and Aquaculture Development	Youth Projects	Support youth led agribusiiness projects	Physical
Mathira East	Iriani-Mathira	Agriculture, Livestock and Aquaculture Development	Extension services	Provide extension services to farmers	Physical
Mathira East	Iriani-Mathira	Agriculture, Livestock and Aquaculture Development	Cofee Seedlings	Provision of coffee seedlings to farmers	Physical
Mathira East	Iriani-Mathira	Agriculture, Livestock and Aquaculture Development	Provision of fertilizer	Provide fertilizer to farmers	Physical
Mathira East	Iriani-Mathira	Finance, Economic Planning and ICT	ICT Hub	Conversion of Kiarithaini Nursery to an ICT Hub and equipping it	Physical
Mathira East	Iriani-Mathira	Finance, Economic Planning and ICT	ICT Hub	Conversion of Kiaruhiu market and equipping it	Physical
Mathira East	Iriani-Mathira	Gender, Youth, Sports and Social Services	Mecherndise	Provision of empowerment equipment to the youth	Physical
Mathira East	Konyu	County Public Management & Solid Waste Management	Waste Management	Construction of a waste recycling plant	Physical
Mathira West	Kirimukuyu	Roads, Transport, Public Works, Infrastructure and Energy	Streetlighting	Installation of streetlights across the ward	Physical
Mathira West	Kirimukuyu	Health Services and Public Health	Kianjogu Dispensary	Renovation of Kianjogu Dispensary	Physical
Mathira West	Kirimukuyu	Education, Training and Devolution	ECDE toilets	Refurbishment/construction of toilets	Physical
Mathira West	Kirimukuyu	Gender, Youth, Sports and Social Services	Mental Health	Budgetary provision for mental health programs across the ward	Physical
Mathira West	Kirimukuyu	Gender, Youth, Sports and Social Services	GBV	Establish a GBV centre and facilitate services for attending to GBV victims	Physical
Mukurwe-ini	Mukurwe-ini Central	Gender, Youth, Sports and Social Services	Public cemetery	Provision for a public cemetry	Physical

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
Mukurwe-ini	Mukurwe-ini Central	Roads, Transport, Public Works, Infrastructure and Energy	Streetlighting	Installation of streetlights	Physical
Mukurwe-ini	Mukurwe-ini Central	Roads, Transport, Public Works, Infrastructure and Energy	Roads	upgrading of roads	Physical
Nyeri Central	Countywide	Health Services and Public Health	Mental Health	Establishment of county mental health council that will hold quarterly meetings	Physical
Nyeri Central	Countywide	Health Services and Public Health	Mental Health	Provide funding for the following activities; 1.Establish mental health council 2.Purchase psychotropics drugs 3.facilitate psychotropics groups 4.school based mental health programs 5. Community health education Outreaches 6.Train CHPs on mental health 7.Education to mental health service providers 8.Train gatekeepers in suicide prevention 9.Develop county mental health data capture and reporting tools 10.Equip major hospitals with ECT/EEG technologies 11.Construct modern inpatient mental health unit to replace ward 10 12.Bi-annual M&E visits to all sub-counties	Physical
Nyeri Central	Countywide	Gender, Youth, Sports and Social Services	Annual Youth Summit	Proposed allocation of 6M for the Annual Youth Summit	Physical
Nyeri Central	Countywide	Gender, Youth, Sports and Social Services	GBV Centre	Proposed allocation of 10M for the Gender Based Violence Sector	Physical
Nyeri Central	Countywide	Gender, Youth, Sports and Social Services	Wezesha merchandise	Provision of 1M merchandise for empowerment	Physical
Nyeri Central	Countywide	Office of the County Secretary	Civic Education	Allocation of 1M for Civic Education across the wards	Physical
Nyeri Central	Countywide	Education, Training and Devolution	Centre for Excellence	Establishment of a centre for Excellence in one of the VTCs	Physical
Nyeri Central	Countywide	Gender, Youth, Sports and Social Services	Sports	Establish the Nyeri County sports policy fund and bill Establish a fund for county league calendar	Physical
Nyeri Central	Countywide	Gender, Youth, Sports and Social Services	Sports	Fund and formalise a sports sector working group	Physical
Nyeri central	Kiganjo/Mathari	Finance, Economic Planning and ICT	ICT Hub	Construct and equip ICT Hubs at Kirichu,Gachika and Kahiga	Physical
Nyeri central	Kiganjo/Mathari	Roads, Transport, Public Works, Infrastructure and Energy	Streetlighting	Installation of streetlights at Gachika,Kiganjo,Kahiga Kirichu,Ndurutu	Physical
Nyeri central	Kamakwa/Mukaro	Roads, Transport, Public Works, Infrastructure and Energy	Tarmacking of roads	Tarmacking the Ngangarithi to Nyeri Town road via Kimathi Estate	Physical
Nyeri central	Kamakwa/Mukaro	Roads, Transport, Public Works, Infrastructure and Energy	Streetlighting	Provision of streetlights	Physical
Nyeri central	Kamakwa/Mukaro	Roads, Transport, Public Works, Infrastructure and Energy	Roads	Improvement of all other roads	Physical
Othaya	Iriani-Othaya	Health Services and Public Health	Ruruguti Dispensary	Completion, operationalization and upgrading of Ruruguti dispensary to a Health Centre	Memorandum

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
				with an operational maternity wing.	
Othaya	Iriani-Othaya	Health Services and Public Health	Kairuthi Dispensary	Employment of at least 1 Clinical Officer and 1 Laboratory Technician.	Memorandum
Othaya	Iriani-Othaya	Health Services and Public Health	Ihuririo Dispensary	Installation of security lights at the staff quarters to improve security of health workers.	Memorandum
Othaya	Iriani-Othaya	Health Services and Public Health	Construction of a dispensary	Construction of a new dispensary at Kiahagu to ease workload at Level 4 and bring services closer to the people.	Memorandum
Othaya	Iriani-Othaya	Health Services and Public Health	Mental Health	Deployment of a Mental Health Practitioner / Counsellor to serve Iriaini Ward.	Memorandum
Othaya	Iriani-Othaya	Education, Training and Devolution	Ruruguti ECDE	Upgrading / Renovation of ECDE classrooms.	Memorandum
Othaya	Iriani-Othaya	Education, Training and Devolution	Gikurwe ECDE	Construction of a kitchen for the ECDE feeding program.	Memorandum
Othaya	Iriani-Othaya	Education, Training and Devolution	Ihuririo ECDE	Construction of an ECDE ablution block.	Memorandum
Othaya	Iriani-Othaya	Education, Training and Devolution	Kigumo ECDE	Installation of a security floodlight.	Memorandum
Othaya	Iriani-Othaya	Roads, Transport, Public Works, Infrastructure and Energy	Streetlighting	Installation of streetlights	Physical
Othaya	Iriani-Othaya	Gender, Youth, Sports and Social Services	Sports	Provision of sports equipments	Physical
Othaya	Iriani-Othaya	Gender, Youth, Sports and Social Services	Playing grounds	Upgrading of playing grounds	Physical
Othaya	Chinga	Gender, Youth, Sports and Social Services	Sports	Provision oif sports equipment and uniform	Physical
Othaya	Mahiga	Agriculture, Livestock and Aquaculture Development	Aggregation centre	Establishment and equipping of an aggregation centre	Physical
Othaya	Mahiga	Water, Environment and Climate Change	Water harvesting	Support water harvesting activities to get water for irrigation	Physical
Othaya	Mahiga	Health Services and Public Health	Kihome Dispensary	Equipping of Kihome Dispensary	Physical
Othaya	Mahiga	Roads, Transport, Public Works, Infrastructure and Energy	Streetlighting	Installation of solar lights and maintenance of streetlights at Kihome	Physical
Othaya	Mahiga	Roads, Transport, Public Works, Infrastructure and Energy	Biogas	Construction and installation of a biogas plant at Mathenge VTC	Physical
Othaya	Mahiga	Agriculture, Livestock and Aquaculture Development	Fish ponds	Establishment and equipping of fish ponds at Mathenge VTC	Physical
Othaya	Karima	Agriculture, Livestock and Aquaculture Development	Boreholes	Construction of boreholes	Physical
Othaya	Karima	County Public Management & Solid Waste Management	Solid waste management	Provision of skip bins and waste collection	Physical
Othaya	Othaya	Trade, Tourism, Culture and Cooperative Development	Trade Development	Maintenance of Othaya retail market through repairs and guard services.	Memorandum
Tetu	Dedan Kimathi	Roads, Transport, Public Works, Infrastructure and Energy	Streetlights	Installation and conversion of existing streetlights to solar power to promote the adoption of green energy, reduce electricity bills and lower maintenance costs.	Physical
Tetu	Dedan Kimathi	Water, Environment and Climate Change	Aberslopes irrigation project	Laying of the water pipeline from the Aberslopes intake to the Githuthi supply area.	Memorandum
Tetu	Dedan Kimathi	Water, Environment and Climate Change	Aberslopes irrigation project	Construction of an appropriate storage tank to facilitate	Memorandum

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
				reliable water storage and distribution	
Tetu	Dedan Kimathi	Water, Environment and Climate Change	Kagumo Irrigation Project	Rehabilitation of the Kagumo irrigation intake to restore and improve its functionality.	Memorandum
Tetu	Dedan Kimathi	Water, Environment and Climate Change	Kagumo Irrigation Project	Construction of a suitable storage tank to improve water reliability and distribution.	Memorandum
Tetu	Dedan Kimathi	Water, Environment and Climate Change	Githima Dam and catchment conversation	Fencing of Githima Dam to protect the facility from encroachment, damage and uncontrolled access and rehabilitation and conservation of the Githima Dam wetland and catchment area, including appropriate environmental restoration and soil/water conservation measures.	Memorandum
Tetu	Dedan Kimathi	Roads, Transport, Public Works, Infrastructure and Energy	Roads	Improvement and upgrading of the road linking Ihwa Primary Junction to Sunset Shop, commonly referred to as the Mau Mau Road	Memorandum
Tetu	Dedan Kimathi	Roads, Transport, Public Works, Infrastructure and Energy	Roads	Improvement of the road from Gathathi-ini Comprehensive School to Kiandongoro Forest, including, improvement of the road surface and drainage and appropriate opening/improvement of difficult sections.	Memorandum
Tetu	Dedan Kimathi	Roads, Transport, Public Works, Infrastructure and Energy	Culverts	Construction/installation of a culvert at Githima Stream to address drainage and accessibility challenges.	Memorandum
Tetu	Dedan Kimathi	Roads, Transport, Public Works, Infrastructure and Energy	Roads	Improvement of the Gaithuri–Gatawa–Kiandongoro Forest road network to enhance connectivity between communities and facilitate access to agricultural, educational, environmental and economic opportunities.	Memorandum
Tetu	Dedan Kimathi	Roads, Transport, Public Works, Infrastructure and Energy	Streetlights	Extension of streetlights in Wagatu and Gaithuri areas.	Memorandum
Tetu	Dedan Kimathi	Health Services and Public Health	Substance use prevention and treatment	Provision of support for age-appropriate evidence based substance use prevention training for children and young people.	Memorandum
Tetu	Dedan Kimathi	Health Services and Public Health	Substance use prevention and treatment	Training parents on positive parenting through structured programmes.	Memorandum
Tetu	Dedan Kimathi	Health Services and Public Health	Substance use prevention and treatment	Strengthening community based mechanisms for early identification, brief intervention, referral and linkage to appropriate treatment and rehabilitation services.	Memorandum
Tetu	Dedan Kimathi	Health Services and Public Health	Substance use prevention and treatment	Training and strengthening community prevention champions, youth leaders, parent groups, community health personnel, teachers and other child learners.	Memorandum
CountyWide	Countywide	Finance, Economic Planning and ICT	Revenue collection automation	The to ensure full revenue collection automation which will seal revenue leakage	X-Space

SUB-COUNTY	WARD	DEPARTMENT	PROJECT	DESCRIPTION	NATURE OF PUBLIC PARTICIPATION
CountyWide	Countywide	Finance, Economic Planning and ICT	Revenue mobilization	Enhance revenue collection strategies to resolve the accumulation of pending bills	X-Space
CountyWide	Countywide	Nyeri Municipality	Bus Terminus - Youth Innovation Hub	Operationalize the Asian Bus Terminus by establishing Nyeri Youth Hub	X-Space
CountyWide	Countywide	Trade, Tourism, Culture and Cooperative Development	Scouts Activities - World Tourism Day	To support the Nyeri scouts' activities and the World Tourism Day	X-Space
CountyWide	Countywide	Health Services and Public Health	Mental Health Conference	Facilitate the mental health conference scheduled for the year 2027	X-Space
CountyWide	Countywide	Finance, Economic Planning and ICT	Quarterly Sector Meetings/Hearings	Facilitate Quarterly Sector Meetings/Hearings after finalization of ADP 2027-28 and CBROP 2026	X-Space
CountyWide	Countywide	County Secretary	Nyeri County Dialogue	Hold the Nyeri County Dialogue between the County leaders and the public before transition to the next Government	X-Space
CountyWide	Countywide	County Secretary	Public participation feedback	Provide feedback on public participation views	X-Space
CountyWide	Countywide	Health Services and Public Health	Ward 10 at CRH Renovation	Renovation of ward 10 at CRH	X-Space
CountyWide	Countywide	Health Services and Public Health	Ihururu Rehabilitation	Rehabilitation of Ihururu Rehab and enhance access especially by women	X-Space
CountyWide	Countywide	Health Services and Public Health	Psychosocial Services	Support persons with Psychosocial related issues by for example paying for their SHA	X-Space
CountyWide	Countywide	County Secretary	Access to information	Facilitate access to planning and budgeting documents for the public	X-Space

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