

# REPUBLIC OF KENYA



## COUNTY GOVERNMENT OF NYERI

### ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2023/2024

AUGUST, 2022

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## FOREWORD

The County Annual Development Plan (CADP) for the FY 2023/2024 was prepared in accordance with Article 220(2) of the Constitution of Kenya and section 126 of the Public Finance Management Act, 2012. It contains priority development programmes and projects that have been identified for implementation during the FY 2023/2024 aimed at providing solutions to 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.”

The process of developing this plan was consultative, all-inclusive, and participatory and has been aligned to the National Governments Bottom Up Economic Transformation Agenda, Medium Term Plan IV of the Kenya’s Vision 2030, Nyeri County Integrated Development Plan (2023-2027), respective Sectoral and Strategic Plans as well as Sustainable Development Goals (SDGs). In this regard, the ADP has identified county development objectives in all sectors and proposed programmes which are designed to meet the respective sectors development objectives.

Through review of the performance of the previous year, this plan provides a critical analysis of the gains that needs to be consolidated and how the challenges experienced will be addressed in subsequent plans. This plan has been prepared during transition to a new administration after a general election and will therefore be aligned to the aspiration of the new government.

This document will guide the Medium-Term Expenditure Framework budgeting process for the financial year 2023/2024 which will include the preparation of the County Fiscal Strategy Paper, 2023 and ultimately the budget estimates for the FY 2023-2024. It is imperative to note that the county government’s resource basket has remained inadequate to finance all the projects and programmes proposed in the ADP. Therefore, to bridge the funding gaps so as to achieve the development aspirations of the people of Nyeri, there is need to identify and approach development partners and other stakeholders. We are also called upon to use the limited resources prudently for maximum benefits to our people.

The Annual Development Plan provides stakeholders with important information on projects and programmes to be implemented which is necessary to carry out participatory monitoring and evaluation. The proposed projects are meant to address the felt needs towards sustainable development. As a government, we value the feedback obtained through participatory monitoring of projects and programmes and this will be used to make evidence-based decisions at both the County and National level. The resources available for development will be applied in the most prudent way so as to achieve value for money.



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

## ACKNOWLEDGEMENT

The Annual Development Plan has been developed through a consultative process involving the county leadership and other stakeholders. This Plan has been prepared following general elections held on August, 2022. It is the first ADP to actualize the third generation CIDP and it enlists the proposed projects and programmes to be undertaken in the FY 2023-2024.

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 calls for public participation on all matters affecting the public. It was for this reason that the preparation of this County Annual Development Plan was done through a participatory approach where professionals, technical officers and the public were involved. The collaborative approach provides the required collaboration to guide the development agenda of the County.

I wish to sincerely acknowledge H.E. Gov. Mutahi Kahiga for his continued political leadership and support in developing this Annual Development Plan. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, Mr. Robert Thuo, under whose direction, support and guidance enabled the County Treasury to successfully accomplish the exercise.

A lot of valuable and credible information, in this document, was obtained from the County Government departments and entities and we are grateful for their inputs and support. Special thanks go to all the County Executive Committee Members, the County Secretary, all the Chief Officers/Accounting Officers, County Directors and other County Officials who dedicated their valued time to ensure the successful completion of this important policy document.

I wish to register my appreciation to all those who have been working relentlessly in collating and analyzing the data and information provided by the technical departments. In particular, I would wish to thank the Director of Economic Planning and his entire team for working tirelessly round the clock to finalize the plan within the requisite timelines.

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

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



**F.A Stephen M. Mwai**  
**Ag. 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.

**Flagship/Transformative Projects:** These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

**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)**

126. (1) 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 1<sup>st</sup> 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 financial year 2023/2024 provides the basis for and marks the first year of the implementation of the third generation CIDP (2023-2027). It provides a road- map for execution of County projects, programmes and initiatives for each department/entity and thus, guides resource allocation to priority projects and programmes as identified in the CIDP for the period 2023-2027

Chapter one provides an overview of the county, its location, and highlights of the various administrative and political units. The chapter further provides an analysis of important demographic, ecological and socio-economic factors that have a bearing on the county's growth and development. It also presents the linkage with the CIDP III and finally highlights the preparation process of the Annual Development Plan.

The second chapter provides a review of the implementation status of ADP 2021/22 in terms of what was planned and what was achieved by departments/entities. The section indicates the overall budget in the Annual Development Plan (ADP) versus the actual allocation and expenditures as per department/entity during the financial year 2021/2022. It also provides an analysis of the capital and non-capital projects, payment of grants, benefits and subsidies. The chapter also provides challenges experienced during the implementation of 2021/2022 ADP, lessons learnt and recommendations on how to address the challenges.

Chapter three provides a summary of what is being planned by the county which includes key broad strategic priorities of projects, programmes, performance indicators and mainstreaming of cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD) and Ending Drought Emergencies (EDE). It also indicates the overall resource requirement in the Annual Development Plan.

Chapter four presents a summary of the proposed budget by programme per sector and sub- sector. It also provides a description of how the county responds to financial and economic environment. It covers the possible risks, assumptions and mitigation measures.

Chapter five provides an overview of the County's Monitoring and Evaluation framework. Monitoring and Evaluation forms part of a results culture in the public service that is meant to provide value and services for all citizenry. In the planning and implementation of development efforts, Monitoring and Evaluation ensures that intended targets are achieved, remedies are taken when projects are off-track, and that lessons learnt are used to promote efficiency and effectiveness.

The plan also provides a list of the ongoing and the proposed projects and programmes in annex I and II. This provides a snapshot of the activities being undertaken during the current financial year and what will be implemented during the coming financial year 2023/2024.

In conclusion, the successful implementation of the County Annual Development Plan 2023/2024 will majorly depend on timely disbursement of funds from the National Treasury, contribution of development partners and the performance of the County's own source revenue. The requisite legislation and reforms must be undertaken so that the sector programmes, projects and other activities are implemented within the specified timelines.

# **CHAPTER ONE**

## **INTRODUCTION**

## 1.1 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 location; size; demographic profiles; 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.

### 1.1.1 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 lies between Mount Kenya and the Aberdare ranges with Nyeri town as its headquarters. Nyeri County is divided into 8 sub-counties and 30 wards. The sub-counties include; Tetu, Kieni East, Kieni West, Mathira East, Mathira West, Mukurweini, Othaya and Nyeri Central. According to the KNBS population and housing census report, 2019 Nyeri County has 9 urban/market centres with a population of more than 2000 residents, they include; Nyeri, Karatina, Othaya, Mukurweini, Chaka, Kiganjo, Mweiga, Endarasha and Naromoru.

Majority of the people living in Nyeri County are from the Kikuyu Community. However, the county hosts other Kenyan communities though in small numbers. Farming is the most predominant economic activity in the county. The most common cash crops in the region are coffee, tea, macadamia and avocados while major food crops include maize, beans, assorted vegetables and sweet potatoes. The County is also renowned for horticultural farming. Other agricultural activities which act as a source of income include dairy farming and fish keeping. There are also a number of light industries, tea and coffee factories providing a market and employment to the residents. The presence of the Aberdare ranges and Mt. Kenya as well as the rich cultural and historical heritage make Nyeri a major tourist destination.

### 1.1.2 Location and Size of the County

The county is located in the central Kenyan region along the equator between longitudes 36°38" east and 37°20" east and latitude 0° 38' south. It covers an area of 3,325Km<sup>2</sup> 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 as depicted in the map in **Figure 1.** below.

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

### 1.1.3 Demographic Information

According to the KNBS Kenya population and housing census, 2019 report Nyeri County is home to 759,164 people out of which 374,288 are male, 384,845 are female and 31 are intersex. The population is distributed across 248,050 households with an average household size of 3. The county has a population density of 228 people per square kilometres. In regards to distribution of the population across rural and urban centres, 80.14% of the people reside in rural areas, while 19.86% of the people live within the county's urban areas.

Additionally, approximately 23.97% of the county's population is within the youthful age bracket (15-29 years) while 50.23% is within the reproductive age bracket (15-49 years). The county also enjoys a huge labour force with about 62.98% of its population being within the working age bracket of between 15 and 65 years. Further, the population of children under five years accounts for about 10% of the population while those within the preschool age bracket of between 3 and 5 years of age make up 6% of the County's population. On the other hand, individuals within the primary school and secondary school age brackets (6-13 years and 13-19 years respectively) are about 29.84% of the County's population. This demographic profile calls for concerted efforts between the different levels of government towards improvement of educational and health facilities and creation of more employment opportunities.

### 1.1.4 Ecological and Climatic Conditions

The county has four major agro-ecological zones these include; the tropical alpine zone, the upper highlands, lower highlands and upper midlands. The tropical alpine zone is mainly located at the peak of the two major mountains in the county, Mount Kenya and the Aberdare Ranges. The upper highlands on the other side are steep and heavily forested. This ecological zone is ideal for grazing and growth of pyrethrum, wheat and barley. The lower highlands and the upper midlands have the greatest agricultural potential due to the fertile soils. These zones also support dairy farming.

The county experiences equatorial rainfall due to its location within the highland zone of Kenya. The annual rainfall ranges between 1,200mm-1,600mm during the long rains and 500mm-1,500mm. The long rains occur from March to May while the short rains come in October to December with the highest precipitation levels being recorded in the month of April and the lowest in the months from June and September. Temperatures within the county range from 15°C to 18.2 °C. However, there have been occasional changes in the rainfall and temperature patterns, this calls for preventive, mitigative and adaptive measures to deal with the negative side effects of climate change

### 1.1.5 Administrative and Political Units

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

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

Sub County	Area (Km <sup>2</sup> )	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	3	8	26
Othaya/Nyeri South	169.2	4	14	29
MT. Kenya Forest*	611.4			
Aberdare Forest*	722.0			
<b>TOTAL</b>	<b>3,325.0</b>	<b>24</b>	<b>86</b>	<b>256</b>

Source: County Commissioner's Office, Nyeri, 2022

\*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
<b>Total</b>	<b>30</b>		

**Source: Independent Electoral and Boundaries Commission, 2022**

### 1.1.6 Socio-Economic Analysis

#### Roads and Energy

The County currently has 3,378.93 Km of classified roads with 479.75 Km of bitumen, 2,777.55 Km gravel and 121.63 Km earth surface. Nyeri County is traversed by one major highway; Thika-Nanyuki highway (A2 road) and B5 road with other several class C, D and E roads connecting through the centers within the County. Majority of the roads within the major urban areas are tarmacked and are of good condition while feeder roads within the rural areas are of gravel, murram and earth status. The major source of energy for lighting in the county is electricity while most households use firewood as a source of cooking energy.

Given that Nyeri is an agricultural county, there is need for continued improvement of the road networks to ensure access to markets for agricultural products. Furthermore, in a bid to conserve the environment it is important to introduce, among the households, alternative sources of cooking energy such as biogas.

#### Agricultural Activities

Nyeri County is largely an Agricultural Economy where agriculture provides a source of livelihood for majority of the population and contributes to approximately 41% of the Gross County Product. The County has an agricultural potential of 987.5 Km<sup>2</sup> of arable land while 758.5 Km<sup>2</sup> is non-arable. About half of the county total area is classified under Arid and Semi-Arid Lands (ASAL). The average farm holding size is 0.8 hectare for majority of the small holder farmers. Small holder farms are the most predominant despite the fact that there are medium and large-scale institutional farms, mainly in form of the ranches and conservancies, in the northern parts of the County in Kieni East and Kieni West Sub-Counties. The larger part of the available land is under food crop production, while the rest is used for cash crop farming, livestock rearing and farm forestry. The total area under food production is about 80,943 ha while approximately 18,521 ha are under cash crops.

Total area under irrigation in the County is estimated at 2,600 Ha and the total no. of households practicing irrigation is 10,400. The irrigation potential in the county is 20,620 Ha from 87 proposed irrigation schemes which would benefit 80,600 households. Currently, there are only 22 complete irrigation schemes in the County.

The main livestock enterprise found in the County includes dairy farming, poultry and piggery. Other livestock reared in the County includes goats, sheep and donkeys. The land carrying capacity (Livestock per hectare) is five. Bee keeping and other small stocks such as rabbits; guinea pigs are also on the increase. Aquaculture farming has also picked up well and the department has been

assisting farmers in desilting their ponds, lining and restocking them and stocking of public dams with fingerlings to enable them diversify their economic base.

The County Government in an endeavor to improve the economic status of the people of Nyeri has also undertaken several projects to capacity build individual farmers, farmer groups and their organizations. Some of these projects include improvement of livestock breeds through provision of Artificial Insemination services, provision of certified seeds, milk coolers amongst others. To address environmental concerns, the department of Agriculture has also given out avocado and macadamia seedlings to farmers to enhance tree coverage in the County as well as help them enhance their income. To improve agricultural productivity, the County Government has been providing lime and manure to farmers.

### **Tourism Development**

The strategic position of Nyeri between two major tourist attraction sites, the Aberdares and Mt Kenya, makes it an ideal tourist destination. These two ecosystems have rich historical heritage and diversity in Flora and Fauna. In addition, Nyeri has a rich cultural and historical heritage. There are over 30 mapped and documented heritage sites within the county which include historical sites, religious sites, Mau Mau sites, caves, falls such as Paxtu cottage at the Outspan Hotel, Baden Powell graves and Historical Gardens, Kimathi Trench at Kahiga ini, Mau Mau caves in Narumoru, Italian War Memorial Church, Ndomboche Mau Mau Caves, The African Native Court, Kiandu Mass Grave, Kariba Caves, Kangubiri Detention Camp, Blessed Sister Irene Stefani, Treetops Lodge, The Ark Lodge, Dedan Kimathi Tree Post Office among other attractions in addition to the rich kikuyu culture. Some of these sites are protected by law as they are gazetted under the National Museums Heritage Act 2006.

The county has a total of 11 star- rated establishments namely: Three 4-star- White Rhino Hotel, Aberdares Country Club and Fairmont Mt. Kenya Safari Club; Five 3-star- Green Hills Hotel, Outspan Hotel, Serena Mt. Lodge, Giraffe Ark Camp Lodge and West Wood Hotel; Two 2-star - The Ark Lodge and Ibis Hotel Nyeri; One 1-star- Ibis 2000 Hotel. There are also many other unclassified establishments (hotels, resorts, bars, restaurants and lodges).

### **Trade and Industry**

A significant proportion of trade in Nyeri County is driven by privately owned agriculturally based Micro, small and medium enterprises (MSMEs). Nyeri has various markets ranging from open air-markets, closed markets, roadside markets and periodic markets. The County has a total of 56 fresh produce markets spread across all the wards as well as clothes and livestock markets. Karatina Market, the biggest open-air market in East and Central Africa, is located in Nyeri County. Other major markets include the newly constructed Chaka Market, Othaya Market, Kiahungu Market, Kamukunji Clothes market and Pakoni clothes market.

Most of the industries in Nyeri County are privately owned. The major industries in the County are flour milling, soft drink processing, tea and coffee processing and milk processing. However, the County is yet to maximize on its industrial potential and thus there is need for more investment in this sector.

### **Health Facilities**

Health facilities in the County includes: 1 County Referral Hospital (Level V); 4 Sub County Hospitals (Level IV); 31 Health Centers (Level III); 90 Dispensaries (Level II); 251 Community Units (Level I). There is also a Beyond Zero mobile clinic and a Hospice for care of the terminally ill. The County

also hosts 4 Private Level IV Hospitals; 1 Nursing Home; 3 Faith Based Organization Hospitals; 16 FBO Health Centre's and dispensaries; 224 private clinics. In addition, the County hosts the Kenyatta National Hospital Annex at Othaya which handles referral cases from the central region.

## **1.2 Annual Development Plan Linkage with CIDP 2023-2027**

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.

## **1.3 Preparation Process of the Annual Development Plan – 2023/2024**

The Nyeri County Annual Development Plan (ADP) 2023/2024 was developed in an all-inclusive and consultative process where all county departments and units prepared their respective sections in line with the CIDP (2023-2027) and then consolidated as one document. The ADP contains the strategic priority development programmes/projects that will be implemented during the financial year 2023/2024.

Further, the 2023/2024 ADP has identified county development objectives in all departments and proposed programmes which are intended to meet the County development agenda. However, it is good to note that the priority programmes identified and included in the 2023/2024 ADP are also geared towards the realization of the County's Vision of "A wealthy County with healthy and secure people for shared prosperity."



## **CHAPTER TWO**

### **REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP**

## 2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the departments in the implementation of the Annual Development Plan for the FY 2021-2022. It also indicates the overall budget in the ADP versus the actual allocation and expenditures by department.

## 2.2 Analysis of Allocated Budget Versus Actual Performance in FY 2021/2022

Analysis of the performance by departments and other county units indicates that all departments spent 95.36 percent of their recurrent budget. Office of the County Attorney spent the lowest at 79.88 percent while the Office of the County Secretary has the highest absorption at 99.49 percent as shown in Table 3 below

**Table 3: Performance of the Recurrent Budget in FY 2021/22**

Head/Department	Allocated Budget (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
Office of the Governor and Deputy Governor	157,083,962	141,238,216	15,845,746	89.91
Office of the County Secretary	323,191,828	321,544,822	1,647,006	99.49
Finance and Economic Planning	1,006,751,850	887,542,445	119,209,405	88.16
Lands, Physical Planning, Housing and Urbanization	60,179,640	54,026,224	6,153,416	89.77
Health Services	2,615,080,164	2,561,439,978	53,640,186	97.95
Gender, Youth and Social Services	67,164,024	58,500,643	8,663,381	87.1
County Public Service and Solid Waste Management	113,185,107	107,705,028	5,480,079	95.16
Agriculture, Livestock and Fisheries	244,766,843	241,676,544	3,090,299	98.74
Trade, Culture, Tourism and Co-Operative Development	58,245,025	52,581,226	5,663,799	90.28
Education and Sports	441,445,927	417,034,834	24,411,093	94.47
Water, Irrigation, Environment & Climate Change	75,931,854	66,582,843	9,349,011	87.69
County Assembly	734,500,292	716,501,123	17,999,169	97.55
County Public service Board	43,548,187	43,256,732	291,455	99.33
Transport, Public Works, Infrastructure and Energy	115,155,887	111,803,529	3,352,358	97.09
Office of the county Attorney	41,233,480	32,937,881	8,295,599	79.88
<b>TOTAL</b>	<b>6,097,464,070</b>	<b>5,814,372,068</b>	<b>283,092,002</b>	<b>95.36</b>

The analysis of the development outlay indicates that the County Public Service Board attained the highest absorption rate of development budget at 85.38 percent while the Office of the County Secretary had the least at 18.32 percent as shown in Table 4 below.

**Table 4: Performance of the Development Budget in FY 2021/22**

Head/Department	Allocated Budget (Kshs)	Actual Performance (Kshs)	Deviation (Kshs)	Percentage performance
Office of the County Secretary	24,500,000	4,488,125	20,011,875	18.32
Finance and Economic Planning	268,252,577	107,733,503	160,519,074	40.16
Lands, Physical Planning, Housing and Urbanization	347,077,991	216,167,008	130,910,983	62.28
Health Services	339,186,218	136,168,312	203,017,906	40.15
Gender, Youth and Social Services	67,850,000	35,942,065	31,907,935	52.97
County Public Service and Sanitation Management	69,000,000	45,046,606	23,953,394	65.28
Agriculture, Livestock and Fisheries	493,466,340	226,296,653	267,169,687	45.86
Trade, Culture, Tourism and Co-Operative Development	76,976,955	21,308,026	55,668,929	27.68
Education and Sports	89,450,000	48,852,021	40,597,979	54.61
Water, Irrigation, Environment & Climate Change	140,319,171	56,780,742	83,538,429	40.47
County Assembly	12,000,000	2,776,460	9,223,540	23.14
County Public service Board	5,000,000	4,269,038	730,962	85.38
Transport, Public Works, Infrastructure and Energy	702,725,159	497,537,204	205,187,955	70.80
<b>TOTAL</b>	<b>2,635,804,411</b>	<b>1,403,365,763</b>	<b>1,232,438,648</b>	<b>53.24</b>

## 2.3 Department's Achievements in The Previous Financial Year

### 2.3.1 Executive Office of the Governor and Deputy Governor

#### Strategic priority

To ensure smooth, efficient and effective delivery of services to the public

#### Key achievements

- Coordinated county affairs.
- Created intergovernmental liaison mechanism.
- Ensured effective and efficient service delivery.
- Enhanced information collection and dissemination.
- Ensured compliance to the constitutional and legal requirements.
- Ensured effective response to unforeseen happenings.
- Ensured seamless County administration activities.
- Developed policies and followed up on implementation.

#### Summary of Department Programmes

<b>Programme Name:</b> Management of County Affairs					
<b>Objective:</b> To ensure smooth, efficient and effective delivery of services to the public.					
<b>Outcome:</b> Smooth, efficient and effective delivery of services to the public for social economic development					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Management of County Affairs	Public Engagement forums	No. of forums	310	318	The target was met. The relaxing of Covid-19 protocols and prevention measures allowed for more public engagement forums. H.E The Governor had numerous forums which brought to his attention the needs and aspirations of the citizens and at the same time brought about citizen ownership of government programmes and projects.

### 2.3.2 Office of the County Secretary

The Mandate of the Office of County Secretary is to coordinate and facilitate the business of the County Government of Nyeri generally and to support the effective functioning of the Executive Committee specifically.

#### Strategic priorities

- 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.
- ICT Infrastructure Development

### Key achievements

- The Office has been effective in organizing and preparing the business of the Executive Committee, setting up management systems for these meetings and spearheading implementation of recommendations from the Executive meetings
- Office provides stewardship to the overall County performance and related county-wide governance systems.
- The Office has also continued to organize performance review workshops for the County Executives and the Chief Officers which has been helpful in terms of creating sound systems, policies and strategies for better governance and performance of the County
- Construction and equipping of Ward offices
- Public participation and Covid-19 sensitization forums in all Sub-counties
- Sub-county and Ward Administrators performance review meetings.
- capacitated its units by repairing grounded vehicles, which has gone a long way in improving service delivery, enforcement activities and routine operations both at the headquarters and Sub Counties.
- Facilitated the control, regulation and licensing of alcoholic drinks outlets to enhance revenue collection.
- improved ICT infrastructure by installing Local Area Network at Sub County Offices and constructing a perimeter fence around the Wide Area Network Tower at Nyeri Hill to secure it.

### Summary of Department Programmes

<b>Programme Name:</b> Coordination of County Functions and Public Service Management					
<b>Objective:</b> To provide stewardship to the overall County performance and related county-wide governance systems.					
<b>Outcome:</b> A well capacitated workforce delivering services in an efficient and effective manner					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	
Administration and Support services	ExCom meetings held, Staff trainings, Formulated policies, Operational Subcounty and ward Offices, Operational motor vehicles	No. of ExCom meetings held, No of Staff trainings/retreats/meetings, No of polices developed, No. of refurbished and equipped Sub county and Ward Offices, No. of motor vehicles repaired	4 meetings 2 trainings 1 policy 2 offices 3 vehicles	1 meeting 1 training 0 policy 2offices 3 vehicles	
<b>Programme Name:</b> ICT Infrastructure Development					
<b>Objective:</b> To improve county ICT infrastructure, facilitate effective government communication and enable efficient connectivity of all county installations.					
<b>Outcome:</b> An enhanced County ICT infrastructure					
ICT	ICT Hubs in all subcounties	No. of ICT Hubs constructed	1	1	
	Enhanced security of ICT Infrastructure	No. of Sub County Offices installed with Local Area network	4	4	
	Enhanced security of ICT Infrastructure	No. of Constructed of Perimeter Wall at Nyeri	1	1	

### 2.3.3 Finance and Economic Planning

#### Strategic priorities

- To ensure efficiency and effectiveness in service delivery
- To ensure prudence in management of public funds
- To link economic planning to budget preparation and implementation

#### Key achievements

- Preparation and submission of the Finance Bill, 2021
- Preparation of the Annual Development Plan for the FY 2022/23.
- Preparation and submission of the County Budget Review and Outlook Paper, 2021.
- Preparation and submission of the County Fiscal Strategy Paper, 2022.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of financial statements for 2021/2022
- Preparation and submission of quarterly financial statements for the FY 2021/22
- The county treasury has also procured and customized two containers to increase office and storage space
- Installation of CCTV Cameras at cess collection points which will be configured with Nyeri pay for surveillance and report real-time activities in the field. This is expected to reduce corruption and loss of revenue.

#### Summary of Department Programmes

<b>Programme Name:</b> General Administration Planning and support Services					
<b>Objective:</b> To ensure efficiency and effectiveness in service delivery					
<b>Outcome:</b> Efficiency and effectiveness in delivery of services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel services	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	100%	100%	
<b>Programme Name:</b> Public Financial Management					
<b>Objective:</b> To ensure prudence in management of public funds					
<b>Outcome:</b> Prudent management of public resources					
Financial Accounting	Effective support in delivery of services	Percentage of projects and programmes paid.	100%	100%	
Procurement Compliance and Reporting	Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	100%	100%	
Internal Audit	Prudent utilization of resources	No. of reports to audit committee	4	4	
<b>Programme Name:</b> Economic and Financial Policy Formulation and Management					
<b>Objective:</b> To link economic planning to budget preparation and implementation					
<b>Outcome:</b> Quality reports, planning and policy documents					
Budget Management	Timely M&E reports	Percentage of reports produced on time	100%	100%	
Economic Planning and Policy Formulation	Production of planning and policy documents	No. of planning documents and policies produced	8	8	

### 2.3.4 Lands, Physical Planning, Housing and Urbanization

#### Strategic priorities

- To provide spatial planning strategies for promoting sustainable rural and urban management and development.
- To promote and facilitate the development of decent housing in sustainable environments.
- To provide efficient land and property management for effective county land documentation and land taxation.

- To achieve timely delivery of planning decisions on private sector and community development initiatives.
- Enhance security of land tenure through land surveying and mapping.
- To improve existing physical and social infrastructure within the Municipality.

### Key achievements

- Completion of the county spatial plan.
- Completion of the Nyeri town main transport terminus.
- Training Redeployment and training of traffic marshals.
- Completion of Naromoru and Mukurwe-ini Local Physical and Land Use Development Plans.
- Approval of Marua and Ihururu Local Physical and Land Use Development Plans.
- Planning and survey of Ngooru, Githakwa, Ruthagati and Hubuini villages.
- Picking of Ihwa village.
- Preparation of a Base Plans for Ihwa, Warazo, Mutonga, Mutathiini, Munungaiini, Ruthagati, Ngorano, Ngandu, Iruri and Muirungi village.
- Planning and Survey of Thunguma, Gakanga, Kiamwangi, Ihururu, Kiandere, Uaso- Nyiro, Chieni, Ngaini, Witima, Karundu, Kihome, Waraza, Njigari, Gikoe, and Githiru villages.

### Management Achievements

- Cabinet paper done on replacement of staff for purpose of succession
- Redeployment of the staff to the Sub counties
- Conversion of single cab pickup to a 10-seater vans

### Summary of Department's Programmes

Programme Name: Capacity Development for municipal Board					
Objective: To Train and Equip the municipal board					
Outcome: Improve service delivery and habitable working environment					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel Services	Efficient service delivery, Refurbishment of offices, Purchase of furniture, Purchase of uniforms, Construction of ward roads within Municipality, Fuel and vehicle maintenance,	-Reports on no. Trainings held -% of completion -% of furniture purchased -No. of uniform Purchased -Percentage of office refurbishment done -Clean and habitable municipality	4 100% 100% 20  100% 100%	4 0 100% 20  100% 100%	
Programme: Name-Regularization of land Tenure					
Objective; To provide Titles for markets and informal settlements					
Outcome; security of tenure on issuance of land titles					
Administration and Personnel Services	Security of land tenure	No of Titles issued	500	0	Process to be continued in this financial year
	Titles for market centres	Number of market centres planned, surveyed and issued with ownership documents	100	0	The planning processes still ongoing.  Geodetic Control extension to Hubuini, Ngooru, Ruthagati, Ihwa, Githakwa and Waraza completed. Mapping to facilitate the preparation of the Base Plans are complete in all the Markets/Villages.
	Ownership documents	Number of ownership documents issued	100%	0	Survey and data collection relating to ownership collected.
	Updated land database on public land	Number of validation report prepared	1	0	Project completed at the department stage

	Survey and registration of 5 market /colonial villages(kiandere,kiamwangi,Thunguma,Gakanga,Ihuru)	No of approved survey plans, - Number of titles registered	400 titles	0	Ground survey done Beneficiary list validation ongoing
	completion of surveying and registration of 10 colonial villages and market centres (Karundu, Kihome, Gikoe, Njigari, Warazo Jet, Githiru, Ngaini, UasoNyiro and Chieni)	Approved survey plans and Number of titles registered	500 titles	0	Procurement process ongoing
<b>Programme Name: Development of urban infrastructure and services</b>					
<b>Objective:</b> To ensure accessibility within the municipality					
<b>Outcome:</b> Improved connectivity and ease of doing business.					
Upgrading of municipality roads	Roads construction and civil works	Number of kilometres constructed	28.6km	28.6km	Roads and bridge completed
Construction of Asian quarters transport termini (mainworks,roads,boundary wall,walkways and rehabilitation of roads)	Decongestion of CBD and improved business environment  Payments done for completed works	Completion certificates on business stalls, access roads, street lighting, parking bays and waiting bays.	100%	100%	Project completed
		% of contractors paid as per work completed	100%	100%	Project completed and payment done
KISIP Phase II-Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Ki	Upgraded infrastructure for the 5 settlements	Number of settlements upgraded	5	0	Delay in commencement of the project by the National KISIP Coordination Team as per the KISIP II Operations Manual
<b>Programme Name: Land Policy and Planning</b>					
<b>Objective:</b> To promote orderly development through regulation of land use and facilitate formalization of settlements and security of land tenure					
<b>Outcome:</b> Orderly land use and sustainable developments					
	Development of a seamless development application approval online system (E-DAMS)	% of E-DAMS completed	100%	100%	Inadequacy of funds thwarted the commencement of the project
	Provision for Payments of Ongoing works for FY 2020/21, Including 0.5M for construction of Witemere drainage (Rware)	% of contractors paid as per work completion	100%	100%	Done
	Preparation of Mukurwe-ini central and Naromoru LPLUDPs	Number of LPLUDPs prepared	2	2	Project completed at the departmental stage. Notice of completion of the two draft LPLUDPs was put in a local dailies on 2nd July, 2022
	Securing of County estates from illegal encroachment (Perimeter fencing of Mukurwe-ini estate)	Number of estates fenced	1	0	The funding was removed during supplementary budget
	Preparation of Operational Manuals for Affordable Housing	Number of operations manual prepared	5	0	The funding was removed during supplementary budget
	Planning of settlements (Hubuini Ngooru, Ruthagati, Ihwa, Ngorano, Mutongi, Muirungi, Munungaini, Githakwa Waraza and Ngandu)	Number of draft local physical and land use plans submitted to the county assembly	11	0	Hubuini draft LPLUDP completed and a notice of completion put in local dailies. - preparation of the Ruthagati LPLUDP is on its final draft preparation stage - Reconnaissance done, Situational analysis report and Basemaps prepared for ngooru and Githakwa settlements
<b>Programme Name: Solid waste management within Nyeri Municipality</b>					
<b>Objective:</b> To improve sanitation standards within the municipality					
<b>Outcome:</b> Healthy living and working environment					
Sanitation and Environment Services	Clean and healthy living environment	Tonnes of solid waste collected	100%	80%	Collection will be at 100% of solid waste collected

	Fully maintained solid waste collection vehicles	% of solid waste collection vehicles maintained	100%	100%	Waste collection trucks fully maintained as per the quarter requirements
	Pushed and compacted wastes Fueled garbage trucks	% of fueled and compacted waste and fueled garbage trucks.	100%	100%	Fueling of the refuse trucks was done promptly
	Purchase of refuse truck and refuse skips	Number of Skip bins and refuse trucks procured	12 Skips 1 truck	10 skips 1 truck	Project completed. However, 2 skips were not purchase due to variation in market.

### 2.3.5 Health Services

#### Strategic priorities

- To Strengthen administrative, general logistical and other support for efficient service delivery
- Strengthen health services towards piloting of Universal Health Coverage (UHC)
- Reduce incidence of preventable illnesses and mortality in Nyeri County
- Provide equitable clinical services emergency and referrals.

#### Key achievements

- Purchase of an Ambulance to enhance the department's emergency response
- Institutionalizing programs for patient safety and quality of care through trainings and practice. Strengthening the rollout of safecare quality model in hospitals
- Equipped Health Centres and dispensaries with assorted medical equipment i.e., 130 infrared thermometers, 75 BP machines, 13 MVA kits, 22 pulse oximeters from KEMSA among others.
- Strengthening operationalization of the ICU and HDU at the County referral hospital
- Operationalization of 3 new dispensaries i.e., Gatiko, Karogoto, Gaikuyu.
- Provided mothers delivering at health facilities with mama packs at health facilities across the county.
- Launched and implemented the covid-19 Emergency response project funded by European Union.
- With support from MOH implemented the Hypertension Care Closer Home Project.
- Continued Vitamin A supplementation of children across the county.
- Launched and implemented the Wheels of life project aimed at assisting pregnancy related emergencies during curfew hours with the aim of reducing the mortality rate of pregnant mothers and newborn.
- In collaboration with the department of gender, counselled 22 pregnant teenagers (From Kieni, Tetu, Wamagana). They were issued with mama packs and dignity packs
- Some key service delivery indicators (Fully Immunized Children Coverage 99%; 4th ANC Coverage 70%; Skilled Deliveries 99%; HIV patients on ARVs 99%; and HIV patients achieving viral suppression 97%. (KHIS 2020/2021)
- As of 28th March 2022, a total of 341,320 persons had received Covid-19 1st dose vaccination, while 273,731 persons are fully vaccinated across the County with 15,557 receiving booster Dose.
- 187,000 Community members were screened for diabetes and hypertension by CHVs. This by extension will play a key role in reversing the trend of non- communicable diseases and other ailments.
- 38,513 clients screened on Cervical Cancer
- Construction of Naromoru Level 4 Hospital
- Construction of Mt Kenya Hospital Isolation Ward.
- At the county referral hospital



- Renovated part of the Outpatient department and with support from partners renovated 2 wards.
- Renovated the oncology unit and received 5 chemo chairs from the national government
- Increased ICU beds by 100% and added 2 more renal units
- Distributed Wheelchairs to 189 clients through collaboration of the Nyeri County Governor, Tumaini Children's home management and the department of health services
- In collaboration with AMREF health Africa the department constructed hand washing facility in major towns and distributed waste pedal bins to hospitals.
- The department Constructed and rehabilitated over 50 health facilities across the county.
- Construction and installation of bulk 3 Oxygen plants at Karatina Hospital (ongoing) and Mt Kenya Hospital (complete) Mukurweini Hospital (Complete).
- The Department operationalized the 6 Intensive care Unit beds from the previous 3 making it 100% operational
- Construction of waste management plant at CRH.
- The department scaled up the number of skilled health professionals as part of the UHC health systems strengthening during the period under review, 472 Health care workers were recruited and deployed.
- Preparation and operationalization Nyeri County Health Services Fund Act, 2021
- Preparation and operationalization Nyeri County Health Services Fund Regulation, 2021
- Preparation and operationalization Nyeri County Emergency Medical Care Plan (2020/21-2024/25)
- Preparation and operationalization Nyeri County Nutrition Action Plan (2020/21-2024/25)
- Preparation and operationalization Nyeri County AIDS implementation Plan (2020/21-2024/25)
- Preparation and operationalization Nyeri County Community Health Services Bill, 2021- Draft
- Preparation and operationalization Nyeri County Universal Health Coverage Sustainability Strategy
- Operationalization of amenity health services in the County health sector.
- Operationalization of a County Emergency Operations Centre (EOC) Unit that has been key in coordinating Covid-19 pandemic.
- 5 Hospitals boards were gazetted
- 124 primary health facilities Management Committees gazetted and inaugurated.

## Summary of Department's Programmes

Programme 1: Health systems Planning and Support services					
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery					
Outcome: Efficient and effective health system					
Sub-Programme	Outcome	Key Performance indicators	Planned Targets	Achieved Target	Remarks
1.1 Health administration, Planning and general support services	Efficient and effective health care system	Preparation of annual Signed Performance Contract	1	1	Done
		Proportion of Health facilities providing immunization services-% reached	93	93	
		Malezi bora outreach in (Oct and May), Number	1	1	
		Active covid-19 case finding and testing in 5 hospital,- No. of hospitals conducting	5	5	
		Proportion of Health facilities providing immunization services-% of immunizing facilities	127	127	
		Support supervision to hospitals and rural health facilities.(No. of support supervision visits)	3	3	Done
		Annual updating of the IHRIS-updates done	2	2	Done
		Employment of health care workers(Number employed)	178	0	
		% of targeted Health facilities visited for DGAs	100	100	
		staff career progression through promotion(promote 30% of the HCW)	30%	30%	Nurses promoted
1.2 Quality assurance, monitoring and evaluation					

		No of hospitals (GOK,Private & FBOs) with functional Infection, prevention and Control Committees	11	11	
		Proportion of Disease surveillance weekly report compiled and submitted by sub-counties -% of reporting units	8	8	
		GBV Response to PEP senzitized to HCW-HCW trained	16	16	
		Number of IPC teams in 5 County hospitals;3 Private and 3 FBOs Strengthened through mentorship(IPC meetings)	11	11	
		Number of quartely Focused HIV/ AIDS integrated supervision in 7 health facilities	3	3	
		Feasibility studies done	1	1	Done
<b>Programme 2: Preventive and Promotive Health Services</b>					
<b>Objective: Reduce incidence of preventable illnesses and mortality in Nyeri County</b>					
<b>Outcome: Healthy population with increased life span</b>					
2.1 Communicable Disease Prevention and Control	Reduced prevalence of Vaccine-Preventable diseases	Under 5Yrs fully Immunization	85%	92.5%	
		Purchase fungicides, insecticides and sprays- Commodities purchased	1	1	
		Food and water quality controls- Quartely food and water sampling reports	1	1	
		Proportion of school going children dewormed in school twice per year	100%	100%	
		Procurement of dewormers to Control intestinal worms in children under 15 years.-- Number of Intestinal dewormers procured	90%	90%	
	Increase TB Treatment success rate	% of TB patients completing treatment regime	80%	80.1%	
		Increase number of WRA screened for cervical cancer	7900	8412	
		% of newly tested HIV patients put on treatment	90%	99%	
		% of HIV infected persons on ART with viral load suppression	90%	93%	
		% of service delivery points supplied with TB drugs	100%	100%	
	% increase of school going children dewormed	90%	77%		
	Number condoms distributed	0.5M	1.2M		
2.2 Non-communicable disease Control and Prevention	Early detection and treatment of NCDs	No. of people screened for hypertension at the community /Outreaches	74,000	74,999	
		Celebration of World Health days (World Cancer, World Diabetes, World mental health day.	1	1	
		Number of clients screened for cervical cancer and treated	2500	9000	Achieved and surpassed
		No. of people screened for diabetes at the community / Outreaches	74,000	74,999	
2.3 Reproductive Health and Family planning Services	Reduced maternal mortality	% of skilled deliveries conducted in our health facilities	90%	94.8%	
		Number of RHF Incentivised through direct transfer to 21 health Centers accounts to support O&M based on total number of deliveries per facility	21	0	To THS funds not released
		Provide monthly Air time for facility phone for RMNCAH defaulter tracing and follow-ups @ 500/ per month*12 Months* 130 facilities(Airtime procured)	12	12	Airtime procured
		Quarterly Maternal and neonatal mortality audit meetings at county level - Transport reimbursement for 35 officers each, (Audit meetings done)	4	4	
		Procure pedal bins for 25 immunizing sites and 25 martentiy units.	50	50	
		Procure MNCH registers	1	1	
		% of pregnant women attending 4 ANC visit	60	53.3	
2.4 Community Health; Outreach Services;	Improved community health outcomes	Number of Sub County RH Quarterly DQAs: conducted	3	3	
		Purchase and commissioning 2 ideal ambulance	2	2	
		CHMT RH Quarterly DQAs conducted	2	2	
		Number of functional community units and making monthly reports to the CHEWs	251	251	
	Improved public health	Procure engraving machine for branding of THS-UCP projecta and equipments.	1	0	Not done
		Quarterly 3 days visits by internal auditor and driver to health facilities	3	0	
		Quarterly Reproductive health (RH) Performance review meeting	2	2	
2.5 Enviromental health and sanitation services		Number of food premises inspected and certified safe	100%	96%	
		Number of 5 days quartely joint Health Inspections in selected Rural Health Facilities including Private and FBOs 3 inspectors Conducted	4	4	
		Finalisation of community health bill—Bills passed to law	1	1	
		Develop IEC stardard messages materials for health education- Messages materials developed	10	10	

		Conduct Quarterly community screening for blood sugar and blood pressure- Community Units conducting screening exercises	251	251	
		Train HCW on PHDP package national guideline on GBV	1	1	
		Procure airtime for 16 officers to Scale up Partner notification through tracing.ie HTS and HCW's counsellors-- Number of officer provided with airtime	16	16	
		Conduct Quarterly data review meetings (CHMT, HMT & SCHMT):	1	1	
		Development of AWP 2021/2022.	1	1	
		Quarterly RMNCAH Targeted support supervision: 5 officers in 8 sub counties	4	4	
		Conduct Biannual complains and compliments committee audit visits in selected facilities 4 officers	1	1	
		Bi-Annual County performance Review (APRs) meeting by CHMT&SCHMT	1	1	
<b>Programme 3: Curative and Rehabilitative Health Services</b>					
<b>Objective: Provide equitable and accessible clinical services emergency and referrals.</b>					
<b>Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens</b>					
Sub-Programme	Outcome	Key Performance indicators	Planned Targets	Achieved Target	Remarks
3.1 Curative and Rehabilitative services	Improved response to medical emergencies	Provision of efficient and effective referral service(Number of ambulance procured)	2	2	
		Quarterly meeting of commodity security committee to review rational distribution and accountability for commodities	1	1	
		Proportion of Hospitals with laboratory reagents,Medicines,Non pharms.	100%	100%	
		Availability of beddings and linen(beddings and linen procured)	5	5	
	Medicines and supplies for Hospitals	Procure medicines and technologies worth 322 million in FY 2020-2021	322	287.9	
3.2 Primary Health Services	Increased access to clinical services	% of Rural health care facility reporting stock outs of essential drugs and supplies	2%	2%	This metric fluctuates. Currently the facilities are fully stocked
		Construction of infrastructure for efficient medical service delivery ie Naromoru Hospital ,Isolation ward,Mukurweini Hospital) (Number of construction done)	3	3	
		Number of hospitals with refurbished infrastructure (CRH,Karatina Hsp) (Number of hospitals Refurbished.)	2	1	Done in Qtr 1,2,3
		Number of sanitation and water facilities provided in 2 RHF's	2	0	On progress
		Number of ward specific projects completed	12	0	Projects initiated and ongoing
		Number of Rural Health facilities refurbished and renovated	0	0	
		Number of Health centers with functional quality improvement and patient safety program	25	25	
		Proportion of RHF with laboratory reagents, Medicines,Non pharms.( Proportion of RHF with medical supplies)	100%	100%	
	Medicines and supplies for Hospitals	Procure medicines and technologies worth 322 million in FY 2020-2021	322	287.9	
		Psychosocial support for Diabetes, cancers, mental health and HIV(meetings done)	3	3	

### 2.3.6 Gender, Youth, Sports and Social Services

#### Strategic priorities

- To ensure effective departmental administration, policy development and implementation
- To prevent loss of life and property through prompt response to disasters.
- To assist the vulnerable members of society to access health care.
- To build the capacity of the Special groups i.e., Youth, Women and Persons with Disabilities.

- To harness sports talent and improve sports infrastructure.

### Key achievements

- Capacity Building for staff on HIV/AIDS, drug and substance abuse, gender-based violence, road safety and employee's wellness.
- Care and protection of the orphaned and vulnerable children in Karatina Children's Home
- Partnered with Almasi for a youth empowerment programme called Kuza kazi
- Provision of food and non-food items to support vulnerable persons in the County
- Disaster management in the county
- Support for disaster victims with building materials and food rations.
- Empowerment of special groups through provision of merchandise for business startup.
- Construction of Kariki social hall
- Renovation of Chinga community library
- Renovation works at Chinga community hall
- Construction of Mweiga ablution block
- Construction of water hydrants in Mathira East, Othaya and Kieni west sub counties
- Commencement of phase two of Ihururu rehabilitation centre.

### Summary of Department Programmes

Programme Name: General Administration and Policy Development and Implementation					
Objective : To ensure effective departmental administration through policy development and implementation, prompt response to disasters and care for the vulnerable.					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Service Delivery	Disaster response	Number of disasters reported, responded to	None	187	There are no targets set
	100 % response to reported disaster incidences	No of disaster social responses	None	445	There are no targets set
	Empowered youth	No of equipment purchased	None	6 tents,8 carwash machines,11 public address systems,4 incubators, 10 shaving machines,1 massage bed,4 barber chairs,3 hair dryers,6 blow dryers,1 barber seat and sink,7 water tanks,2 powesaws,1 spray pump,1 microwave,3 cameras,1 lawn mower,6161 plastic chairs	There are no targets set
	Educated Children under the Countys Children home	Number of children in the home currently going to school	80	0	

### 2.3.7 County Public Service Management and Solid Waste Management

#### Strategic priorities

- Identification and filling of human resource gaps.
- Operationalizing the County Performance Management System.
- Provision of timely and efficient services to county citizens
- To ensure safety of county assets and easy retrieval of information
- Formulate policies and legislative tools for solid waste management
- Establish sustainable solid waste management infrastructure
- Provide efficient and effective solid waste management services
- Capacity building of solid waste management staff on infection prevention and control

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

### Key achievements

- Provide and coordinate responsive and effective services to the public.
- Promote ethics and integrity in Public Service Delivery.
- Ensure good working relationship within the county public service.
- Formulation of Solid Waste Management Act 2020 that provides guidance on sustainable solid waste management.
- Enhanced efficiency in garbage collection by gradually shifting from the use of waste chambers and has so far provided 29 skips and 2 specialized collection trucks.
- Adherence to the NEMA regulations on waste management by obtaining licenses for disposal sites as well as garbage collection trucks.
- Managed to curb illegal activities mainly associated with dumpsites by constructing perimeter walls at Karindundu, Gikeu and Blue valley waste transfer station where reusable and recyclable waste is sorted to enhance waste recovery.
- Management of disposal sites by continuously murraming the roads to make them motorable and compacting the waste to prevent spreading of light garbage by wind.
- Established partnership to enhance composition of organic wastes for the production of compost and organic fertilizer.
- Capacity building of staff through trainings
- Coordination and Management of Staff insurance;
- Coordination and Management of Staff final benefits;
- Compliance with statutory obligations.
- County Payroll Management and Training of staff in the unit
- Training employees on Psychosocial Support (Stress Management),
- Management of the County Internship Programme where the Recruitment, induction, Placement, monitoring, and payment of monthly stipend to interns was undertaken;
- Management of Human Resource Record; and
- Integration and Activation of Employees Data.
- Dumpsite management and fencing of dumpsites and proposed waste transfer station to eliminate public health nuisances
- Construction of refuse chambers for solid waste management
- Collaboration and partnership with other stakeholders on key development issues

### Summary of Department's Programmes

<b>Programme Name:</b> General Administration, policy development and implementation					
<b>Objective:</b> To coordinate, supervise and manage the provision of responsive and effective services to the public.					
<b>Outcome:</b> Fully Operational County Performance Management System					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and planning services	Fully Operational County Performance Management System	No. of systems	1	1	Well Achieved
Management of the Internship Programme	Recruitment and placement of interns	No of Interns	200	184	Well Achieved
Administration Planning and Support Services	Coordination and Management of final benefits payable to the employees;	Updating the Monthly Pensions and Gratuity Deductions., Train staff in the units on pension matters, Hold quarterly meetings with the providers	100%	100%	
			100%	100%	
				2 meetings	

			2 meetings		
	Coordination of County Staff Welfare through medical and insurance covers	Updated Staff Medical and Insurance, Train staff in the Unit for effective service delivery, Hold meetings with the providers on quarterly basis,	100% 100% 1 meeting	100% 100% 1 meeting	
	Capacity building of the HR Officers	Conduct Training Needs Assessment (TNA) for HR Officers, Capacity building of the HR Officers to bridge the Gaps identifies in TNA,	TNA report 50%	1 report 50%	
	Promote the HR Policies and Regulations	Sensitization of Staff on HR Policies, Sensitization of Staff on HR Regulations,	50% 50%	50% 50%	
	Manage and Maintain the County Payroll;	Effect the 3rd Party Deductions; Adjust the employee's workstations; Delete employees who have exited the service; Prepare the monthly payroll schedule; Prepare the monthly payroll report;	100% 100% 100% 100% 3 reports	100% 100% 100% 100% 3 reports	
	Addressing Human Resource matter through CHRAC	Coordinate the Quarterly CHRAC Meeting	2 meetings	2 meetings	
	Management of Human Recourse Records;	Management of Human Recourse Records;	100%	100%	
<b>Programme Name:</b> Solid Waste Management Services					
<b>Objective:</b> Provide efficient and effective Solid Waste Management Services					
<b>Outcome:</b> Sustainable Solid waste management					
Solid waste collection and disposal	Clean and well managed environment	No. of tonnage collected and disposed	35,000 tonnes	33,600	Work on going despite challenges brought about by breakdown of trucks and rainy weather
	Increase in appropriate collection points	No of skip loader procured No of skip bins procured	1 skip loader 8 skip bins	0 0	Payment process completed
	Increased waste recycling	No of non-static glass crusher procured	1 non-static glass crusher	0	Payment process completed
Dumpsite management	Well managed solid waste disposal sites.	No of well managed solid waste disposal sites	4	4	Enhanced collaboration with other departments
	Improved dumpsite facility	Completion rate of construction of sorting sheds, connection of 3 phase electricity, flood mast, ablution blocks, perimeter wall and a gatehouse	100%	100%	Construction work successfully done

### 2.3.8 Agriculture, Livestock and Fisheries Development

#### Strategic priorities

- To diversify agricultural production for increased income and enhanced food security through the greening program, enhancement of extension services by staff motivation through promotions and provision of transport facilities in all the sub counties
- To improve soil health for improved agricultural production and productivity
- To mitigate against post-harvest losses through provision of milk coolers, storage facilities for horticultural produce, improvement of other cold supply facilities especially in fish value chain.
- To provide quality agricultural training services and facilities for enhancing agriculture development in the county and beyond by making Wambugu ATC a centre of excellence
- To offer mechanization services to the Agricultural Sector through upgrading Naromoru AMS
- To increase livestock production for increased income through capacity building of both staff and farmers.

- To improve on food and nutrition security by provision of certified seed and establishment of demonstration plots for training purposes
- To manage and control pests and diseases in animals and crops to safeguard human and animal health through disease surveillance, vaccinations, and pest control
- To raise the income from aquaculture through increased fish production and value addition.

### Key achievements

- Packaging of climate change resilient technologies through the Kenya Climate Smart Agriculture Project (KCSAP) and funding groups under micro projects and sub projects.
- Enhancing mechanization services in the county by rehabilitating agricultural machineries and procurement of tractor and a trailer for the AMS Naromoru.
- Improvement of livestock breeds by procurement of improved indigenous poultry breeds, pigs and dairy goats.
- Enhanced food and nutrition security through implementation of various ward specific projects i.e., rehabilitation of Njatheini tea buying centre (Ruguru Ward), provision of coffee seedlings and goat manure (Kirimikuyu Ward), construction of a cooler housing and installation of milk pasteurizer for Kairuthi dairy (Iriaini Ward- Othaya), provision of 50 litres milk-can improved dairy sector (Mweiga ward), amongst others.
- Promotion of aquaculture by restocking of ponds with fingerlings and provision of fish feeds for fish farmers.
- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector. These includes world bank and SIDA funded projects that included Kenya Climate Smart Agriculture Project and Agriculture Sector Development Support Program.
- Capacity building on appropriate agricultural technologies, Innovations, Plant clinic and soil testing services.
- Promotion of high yielding breeds and breeding by provision of free artificial insemination services.
- Vaccination of animals against notifiable diseases and provision of acaricides to 22-Community cattle dip
- Maintenance and expansion of fruit tree nursery that has been established at Wambugu ATC to provide disease free seedlings.

### Summary of Department Programmes

<b>Programme Name:</b> Agricultural Management					
<b>Objective:</b> To create enabling environment for improved and efficient service delivery					
<b>Outcome:</b> Improved food and nutrition security					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
County Agriculture, Livestock and Fisheries extension Program (CALFEP)	Improved food and nutrition security Procurement of planting high value planting bean seed for farmers, Procurement of Irish potato tubers for farmers, Procurement of tea seedlings, Procurement of manure for farmers, Procurement of coffee seedlings, Renovation of Rui Ruiru coffee factory	% extension coverage No. of Kgs procured,  No. of bags procured, No. of seedlings procured No. of tons procured No. of seedlings procured No. of Factories renovated	65% 20,000  575 10,000 262 7,500 1	65% 18,000  400 10,000 360.71 17,500 1	
SP 2 Crop development					
<b>Objective:</b> To diversify crop production for increased income and enhanced food security.					
SP 2.1 Enhancement of Crop development	Actors adopting Good Agricultural Practices	No. of actors who have adopted Good Agricultural Practices	3,500	4,774	
	Improved crop productivity	% Increase in production per unit area	20%	15%	This was due deficient rainfall
<b>Programme Name:</b> Wambugu ATC					

<b>Objective:</b> To provide quality agricultural training services and facilities for enhancing agriculture development in the county and beyond.					
<b>Outcome:</b> Enhanced agriculture development					
Farm Development and Training	Maintenance of fruit tree nursery (50,000)	No. of fruit seedlings maintained	50,000	30,420	
	Production of avocado seedlings	No. of seedlings procured	25,000	25,000	
	Technical training for farmers	No. of trainings conducted	550	656	Most of the activities halted due to COVID-19 Pandemic
<b>Programme Name:</b> Agriculture Mechanization Services Naromoru					
<b>Objective:</b> To offer mechanization services to the Agricultural Sector.					
<b>Outcome:</b> Enhanced use of modern agricultural machinery					
	Rehabilitation of Plant machinery and farm tractors	No. of machineries rehabilitated	3	2	
<b>Programme Name:</b> Livestock Production management					
<b>Objective:</b> To increase livestock production for increased income.					
<b>Outcome:</b> Increased income levels					
Provision of extension Services to Livestock farmers	Establishment of fodder	No. of acres established	10	0	Fodder not to be established as the land has an issue that needs to be sorted by the court.
	Completion of Kairuthi pasteurizer housing	No. of houses completed	1	0	Ward specific project. Work in progress at 80% complete
	Procurement of improved Kienyeji chicks	No. of Chicks procured	40,000	36,666	Delivery in progress Direct procurement from KALRO
	Procurement of feed mill	No. of feed mills procured	1	1	
	Procurement of dairy goats	No. of goats	50	41	
	Improved staff and farmer capacity	No. of trainings conducted	18	24	
<b>Programme Name:</b> Veterinary Services					
<b>Objective:</b> To manage and control pests and diseases in animals to safeguard human and animal health.					
<b>Outcome:</b> Disease free livestock and human					
Breeding, Disease Surveillance and Control	Procurement of Semen and liquid nitrogen	No. of straws procured	24,000	24,000	
	Procurement of fuel for production for AI and Vaccinations	No. of Litres procured	54,000	54,000	
	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of vaccines procured	86,000	86,000	
<b>Programme Name:</b> Fisheries development and Management					
<b>Objective:</b> To raise the income from aquaculture by 20% through increased fish production and value addition.					
<b>Outcome:</b> Improved standards of living					
Provision of extension Services to Fish farmers	Stocking of ponds with monoex fingerlings	Number of fingerlings procured	150,000	80,000	Delivery done
	Procurement of motorized boats	No. of boats procured	2	0	Procurement process to be initiated
	Purchase and distribution of fish feeds for farmers	Number of bags of fish feeds procured and distributed to farmers	448 bags.	448 bags of fish feeds	

### 2.3.8 Trade, Tourism, Culture and Cooperative Development

#### Strategic priorities

- To develop and implement County Trade, Co-operative and Tourism Policy and legislations.
- To develop and promote retail and wholesale markets
- Development of micro and small businesses



- Fair trade practices and consumer protection
- Investment promotion and facilitation
- Carry out cooperative service, audit, education and training
- Promotion of Co-operative Business in the county
- Develop and promote sustainable tourism for increased economic growth.
- To develop and promote cultural heritage, performing and visual arts

## **Key achievements**

### **Market Management**

- Constructed and Improved Markets in the county, Kaheti Market stalls, Marua Market, Mudavadi Market, Kiawara Market, Kamakwa Market, Pakoni market toilet block, Soko Mjinga market, Ex-beer Hall Market Mihuti market and Mweru Market which will provide clean and friendly environment for business.
- In the expenditure period the department of trade has settled 1,272 traders. The Department continues to improve trading environment for traders in markets by providing better roofing, better floors, lighting and providing water.

### **Fair Trade practice /consumer protection**

- The department has continued to promote Investment in the period of expenditure by Reviewing and printing the Nyeri county Investment profile.
- In pursuit for consumer protection through fair trade practices, the weights, and measures unit in the department of trade in the year of expenditure conducted spot checks inspection and verification of 14,116 weighing and measuring equipment within Nyeri County through visiting 188 trading centres and raised Kshs 3,100,000 in revenue.
- For efficiency in ensuring fair trade practices and consumer protection mandate is effective, the department acquired a specialized verification vehicle.

### **Enterprise Development**

- Fully implemented Nyeri County Enterprise Development Fund Act which has unlocked affordable financing to small and medium business in Nyeri County. The Enterprise development fund has benefited 131 loanees in the period of expenditure.

### **Tourism and Culture**

- The department rehabilitated the culture center/ Nyeri Heroes Park by constructing ablution blocks for persons leaving with disability, tile installation in the cinema hall, parking space leveled and murramed, water installation and tree planting around the compound.
- The Department trained 50 animators and Visual artist at Dedan Kimathi University
- The Department has also trained 150 Mountain climbers porters, cooks and guide in Modern Mountain climbing, guest management, Rescue and first Aid.
- The department installed the Field Marshall Dedan Kimathi Monument at Kahigaini Site to celebrate the Mau Mau hero.

### **Cooperative Development**

- Through Co-operative development the department trained 600 co-operative leaders on financial management and good governance.

## Administrative Achievement

- Operationalization of Weights and measure mobile verification unit.

## Summary of Department's Programmes

Programme Name: Culture and Arts					
Objective:					
Outcome: Improved working condition					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Cultural management	Annual Innovation and Talent festival held	-No of Innovations show cased -No of Talents identified	10 Innovation 30 talents identified	0	The funds was reallocated during supplementary budget
Programme Name: Tourism Development					
Objective: To promote and develop tourism for increased economic growth					
Outcome: increased economic growth					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Promotion of Tourism	Training Nyeri County Tourism and Visual artists in animations and creatives	No of People (youths)Trained	50	50	50 Youths trained
Tourism development	Tourism Attraction Sites opened	-No of Tourism sites opened -No of Tourists recorded	4 operational Sites opened 100 tourists	1	The funds was reallocated during supplementary budget
	Training Nyeri County Tourism and culture mountain tour guides porters and cooks	No of Porters, Cooks and Guides Trained	150 porters, Cooks and Guides to be trained	150 porters, Cooks and Guides to be trained	150 porters, Cooks and Guides to be trained
	Nyeri county Cultural and Tourism festival	No of Exhibitors -No of Cultural groups participated No of Investors	50 Exhibitors 10 cultural group 5 Investors	0 0 0	The funding was removed during supplementary budget
	Purchase of Computers, Printers, Server and other IT Equipment for Documents and services digitization program	No. of Computes Procured - No of Printers and scans procured - No of Servers procured and installed	15 computers  4 printers  1 Installed server	0	The funds was reallocated during supplementary budget
	Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	1	0	The funds was reallocated during supplementary budget
Programme Name: Cooperative Development					
Objective: * To strengthen and grow the cooperative movement					
Outcome: effective cooperative movement					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Cooperative development and management	Co-operative Governance capacity Development	Annual international cooperative day (Number of Exhibitors)	35  45	0  105	Exhibition cancelled due to covid 19
	Annual international cooperative day Capacity building of cooperatives to enhance governance	No of exhibitors No of cooperative participating and awarded No of Management Committee/members Trained	35 exhibitors 45 cooperatives to participate 900 to trained	0 105	The funds was reallocated during supplementary budget
Programme Name: Trade Development					
Objective: * To develop markets for economic growth and fair trade environment					
Outcome: conducive environment for doing business					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Market Infrastructure Development	Kamakwa market Endarasha mark Gatitu market Mihuti Market Soko Mjinga Pakoni market Kiawara Market Mweru market Kiwarigi Market Marua Market	No of Markets constructed rehabilitated	18	18	

	Gikondi Milk Sheds Ex-Beer Hall market Chicken market Mudavadi Ihwagi market Karatina market hub Narumoru, Othaya, Endarasha Giakairu Market				
	Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained	1	1	Payment stage
	Construct Major Markets	No of Markets Constructed	7 Major Markets to be constructed	7	5 markets are at payment stage 2 are still ongoing
Trade Promotion	Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	No of people trained	100	0	The funds was reallocated during supplementary budget
	Provide Affordable financing	No of beneficiaries	100	19	The funds was reallocated during supplementary budget
	Exhibitions held	No of Exhibitors attend No of exhibitors facilitated	15 Exhibitors 6Exhibitors	0	The funds was reallocated during supplementary budget
Industrialization	Operational Jua Kali Sheds Constructed	No. of Operational Jua Kali Sheds completed	2	0	Delays in disbursement of funds

### 2.3.9 Education and Sports

#### Strategic priorities

- To ensure effective departmental administration, policy development and implementation
- To provide quality ECDE through provision of conducive learning and care environment
- To equip Youth Polytechnic trainees with market driven skills and attitudes
- To assist financially needy students to pursue their studies

#### Key achievements

- Upgrading buildings of selected ECDE centers.
- Procured ECDE teaching & learning materials and junior seats.
- Recruitment and capacity building of ECDE caregivers and BOM members.
- Held capacity building workshop for 800 ECDE caregivers.
- Levelled one playground
- Acquired an internet server fit to handle huge data in Elimu fund sector.
- Procured sports equipment worth 19.5Million
- Facilitated KICOSCA games held in Embu County.
- Twenty-eight thousand students from vulnerable backgrounds benefit with the 160Million bursary fund.

#### Summary of Department's Programmes

<b>Programme Name:</b> General Administration and policy development and implementation					
<b>Objective:</b> To ensure effective departmental administration, policy development and implementation					
<b>Outcome:</b> Promote effective result based management and administration of the department					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administrative Support Services	Effective and efficient service delivery.	Reports	4	4	
	Salaries paid	Number of Employees staff remuneration	1,040 staff	1,040 staff	

	Bursary distributed to needy cases	Number of beneficiaries	28,100	28,000	
	Departmental consultative meetings	No. of Meetings	18	21	
	Staff Trainings	No. of training/retreats/meetings	2	2	
<b>Programme Name:</b> ECDE Management					
<b>Objective:</b> To provide quality ECDE through provision of conducive learning and care environment					
<b>Outcome:</b> Increased enrolment and conducive learning environment					
ECDE Management	Increased enrolment, office services	No. of centers supported	435	434	
<b>Programme Name:</b> Youth Training and Development					
<b>Objective:</b> To equip Youth Polytechnic trainees with market driven skills and attitudes					
<b>Outcome:</b> Increased enrolment and conducive learning environment					
Youth Training and Development	Increased enrolment	No. of polytechnics supported	12	9	
	Tools and Equipment	Number of VTC's benefiting with Tools and Equipment purchased	37	31	
	Purchase of external examination materials	Number of exam centres Number of candidates sitting for exam	3 335	3 335	
	Renovation, rebranding and construction of ICT Hubs of VTC's	Number of VTC's renovated and hubs, toilet hubs constructed	7	7	
	Subsidized grants	Number of students benefited	1800	1800	
	Show and Exhibitions	Number of shows and Exhibition	1	1	
<b>Programme Name:</b> Recreational and sporting services					
<b>Objective:</b> To harness sports talent and improve sports infrastructure					
<b>Outcome:</b> Increased competitiveness in sports and recreational activities					
Recreational and sporting services	Improve stadia infrastructure	Percentage economic growth by 10%	10	8	
	Construction and Rehabilitation of stadiums	Number of stadiums constructed, rehabilitated	3	3	completed
	Procurement of sports equipment	Number of Wards who's local sports clubs benefitted with sports equipment	29	28	completed
		Nurtured Talents	1	1	completed

### 2.3.10 Water, Irrigation, Environment and Climate Change

#### Strategic priorities

- Extension of water management services
- Enhance Water conservation and storage
- Enhance ground water exploitation.
- Enhance Environmental conservation and management
- Mitigation and creation of resilience against the effects of Climate Change.
- Sustainable management of county forest resources and community sensitization in increasing forest cover in the county.

#### Key achievements

- Procurement and laying of Pipes and Fittings.
- Construction of water treatment works
- Drilling and equipping of boreholes
- Construction and procurement of storage tanks.
- Water pans excavations and construction of water treatment plants e.g Naromoru and Titie
- Conducting environmental audits for operational county projects and environmental impact assessments.
- Spatial data collection of all water works is ongoing to enhance water infrastructure mapping which will enhance resource mobilization and allocation
- The department has also held meetings with other partners like Upper tana (IFAD Project), National Irrigation Authority, IFAD Nairobi fund, TARDA, Tana water works Agency to request for project funding.
- Environmental awareness creation through celebration of environmental days

- Collaboration and partnership with other stakeholders on key development issues

### Summary of Department's Programmes

<b>Programme Name:</b> General administration and Policy Development and implementation					
<b>Objective:</b> To ensure effective departmental administration, policy development and implementation					
<b>Outcome:</b> Enhanced performance and service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administrative Support Services	Enhanced performance and service delivery	Performance contract signed	1	1	
	Completion of Narumoro and Tittie treatment works	-No of treatment constructed	2	2	
<b>Programme Name:</b> Water Resources Management					
<b>Objective:</b> To extend water management services					
<b>Outcome:</b> Improved standards of living					
	Increased water distribution in Nyeri county	No of Km of pipeline constructed, No of additional water consumers realized.	39	18.5	Contracts were awarded to contractors and suppliers but due to increase of prices of pipes and fittings about 40% were unable to carry out the works.
	Increased water storage facilities in the county	No of tanks constructed/ Rehabilitated or procured. -Amount of water stored for use during the peak demand period.	4	2	Works were awarded but contractors failed to deliver the works.
		No of tanks procured and Amount of water stored at house hold level	140	140	
		-No of Intake completed	4	2	Contractors did not respond on 2 No intakes due to high cost of materials.
	Increase water abstraction and increase water resource	No of boreholes drilled or equipped with renewable energy sources (No of boreholes operational	16	9	Increase in cost of materials after the works awarded affected the rate of works undertaken
<b>Programme Name:</b> Environment and Natural Resources Management and Protection					
<b>Objective:</b> To enhance environmental conservation, protection and management					
<b>Outcome:</b> Sustainable environmental management					
Environmental compliance	Increased project compliance to environmental standards	No of audits and EIAs done	6	5	
Environmental awareness	Training of CFA'S and other stakeholders on environment and forest protections	No of CFA'S trained and Management development plan prepared. community sanitizations meeting held	4	4	
	Increased community environmental awareness	No. of environmental days celebrated	2 events	2 events	World Environment day and World Desertification Day
	Increase area under tree cover to improve environment	No of tree seedlings procured, distributed and planted	16,000	16,000	
	Spring protection and development	-No of springs developed	2	1	Construction works for Rare Spring pending
Climate Change mitigation	Reduced wood fuel usage	No of energy saving Jikos issued in institutions	12	12	

### 2.3.11 County Public Service Board

#### Strategic priorities

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

### Key achievements

- Review of the county staff establishment
- Implementation of the Voluntary Early Retirement Programme.
- Verification, confirmation of claims for staff who worked in the defunct local authorities
- Recruitment of essential workers during the COVID-19 pandemic.
- Strengthening the staff welfare through the adoption of various measures. This included but not limited to.
  - Addressing all pending staff issues within the shortest time possible.
  - Engaging the employee unions
  - Formulation of policies and guidelines addressing the staff welfare.
  - Holding consultative meetings with respective Unions with the objective of handling staff issues.
  - Promotion of eligible staff from the nursing cadre.
- Development of an E-Recruitment portal that will be involved in recruitments.
- Ensured declaration of Income, assets, and liabilities by all staff.
- Recruitment of the Fourth cohort interns
- Infrastructural development of the newly acquired Board Offices
- Constitution of Departmental Human Resource committees

### Summary of Department's Programmes

Programme Name: Coordination of County Functions and Public Service Management					
Objective: To ensure effective departmental administration, policy development and implementation					
Outcome: Enhanced performance and service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel Services	Filling of the 200 slots for the fourth cohort internship programme	Recruitment of 200 interns	100%	100%	
	Filling of the declared gaps by the Departments	Recruitment of the right candidates	100%	100%	
	Approve promotion as per the recommendations of CHRAC	No. of Approved promotions	100%	100%	
	Timely handling of disciplinary cases	Timeliness and number of cases handled in time	100%	100%	
	Approve the final list of applicants	Sustainable wage bill in line with PFM Act	100%	100%	
	Translate terms of contract staff who have served	Translated terms	100%	100%	

	a complete contract				
	Prompt handling of employee queries	Effective customer handling	100%	100%	
	Contract renewal	Number of staff working with expired contracts	100%	100%	
	Approve training requests for officers	Number of requests approved	100%	100%	
	Reviewed policies	Number of policies reviewed	100%	100%	
	Sensitize the Board members	Number sensitized	100%	100%	
	Handle the incorporation of the ECDE Caregivers in the IPPD	No. issued with payroll numbers	100%	100%	
	Training	Meeting with the officers	100%	100%	
	Meet various Unions	Meeting with the three major Unions	100%	100%	
	Approve eligible redesignation and harmonization requests	No. redesignated/harmonized	100%	100%	

### 2.3.12 Transport, Public Works Infrastructure and Energy

#### Strategic priorities

- To ensure that public buildings in the county are properly designed, constructed and maintained.
- To ensure accessibility and effective communication.
- To ensure accessibility within neighborhoods (wards, villages).
- To facilitate efficient, running, coordination in service delivery
- To Increase access to electricity services at the household, institution and public areas.
- To promote use of Renewable energy.

#### Key achievements

- Construction and civil works.
- Road construction and improvement.
- Maintenance of high mast flood lighting
- Installation and Maintenance of street lighting within Nyeri town and environments.
- Upgrading of 0.7-kilometer roads into bitumen standard
- Installation of Biogas plants

#### Summary of Department's Programmes

<b>Programme Name:</b> General Administration Planning and Support Services					
<b>Objective:</b> To ensure effective departmental administration, policy development and implementation					
<b>Outcome:</b> Enhanced performance and service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration and Personnel Services	Enhanced performance and service delivery	Performance contract enforcement and evaluation	100%	100%	
<b>Programme Name:</b> County access and Feeder Roads Improvement					
<b>Objective:</b> To ensure accessibility within neighborhoods					
<b>Outcome:</b> Enhance connectivity across the county					
Transport Management and safety	Construction and civil works	No. of bridges constructed	19	13	
<b>Programme Name:</b> Building Construction Services					
<b>Objective:</b> To improve access and open up new areas					
<b>Outcome:</b> Increased income levels and living standards					
Infrastructure Development	County roads graded and graveled	Kilometers of access road roads upgraded to gravel standards	100	118.5	Allocated funds used to pay for on- going bridges commenced in FY 2021/2022
	Improved connectivity between neighbor hoods	Number of Bridges constructed			
<b>Programme Name:</b> General Administrative Services					
<b>Objective:</b> To ensure effective departmental administration, policy development and implementation					

<b>Outcome:</b> Functional efficient timely delivery of services.					
Administration and personnel services	Efficient timely delivery of services	Performance contract signed	1	1	
	Improved transport management and safety	Level of management	100%	100%	
<b>Programme Name:</b> Electricity Accessibility and Connectivity					
<b>Objective:</b> To increase access to public lighting.					
<b>Outcome:</b> Increased number of working hours					
Street lighting programme	Enhanced lighting in business premises, markets and highly populated estates	Kilometers of street lights installation projects done	17.5	15.5	Variance is due to projects not done by slow contractors
	Enhanced lighting in business premises, markets and highly populated areas	Number of standalone and high mast lights projects done	90	85	Variance is due to slow contractors
	Biogas Installation-Domestic	umber of biogas plants to be installed commenced	11	0	Procurement process commenced late.

## 2.4 Analysis of Capital and Non-Capital Projects of the Previous ADP

During the period under review, the county was able to undertake various projects at different implementation levels as shown in table 5 below;

**Table 5: Performance of Capital and Non-Capital Projects for the FY 2021/2022**

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Office Of The County Secretary</b>								
Refurbishment Of Karatina Town Hall	Karatina Town Hall	To create office space	Enhance service delivery	No. of offices done	Project ongoing and rolled over to next FY	10,000,000.00	0	CGN
Refurbishment Of Othaya Sub County Offices	Othaya Sub County	To create office space	Enhance service delivery	No. of offices done	Project ongoing and rolled over to next FY	8,000,000.00	4,272,674.00	CGN
Installation Of Local Area Network [LAN] In 4 Sub County Offices	Kieni West, Kieni East, Mukurweini, Mathira West	To create office space	Enhance service delivery	Level of connectivity	Project completed	2,500,000.00	2,490,125.00	CGN
Construction Of Perimeter Wall at Nyeri Hill Communication Tower [County Wide Area Network Communication Tower]	County Wide	Enhance security	Enhance service delivery		Project completed	2,000,000.00	-	CGN
Develop And Equip a Model ICT Innovation Hub	Rware Ward	To create office space	Enhance service delivery	No of ICT hubs	Supply of IT Equipment for the Hub completed	2,000,000.00	1,998,000.00	CGN
<b>Finance And Economic Planning</b>								
Refurbishment Of Sub-County Revenue Offices (Othaya, Mweiga and Mukurweini) And Renovation of County Store At The Municipal Yard	County Hqart	To create office space	Enhance service delivery	No of offices	40%	18,600,000.00	4,915,221.60	CGN
Construction Of Parking Slots At The Nyeri Town Hall, Naromoru And Kiawara And Purchase Of 2 Containers	County Wide	Enhance revenue collection	Enhance service delivery	No of Parking Space	10%	22,000,000.00	1,740,387.00	CGN
Purchase of 2 No. Of Specialized Enforcement Vehicle.	County Hqart	To improve working conditions	Enhance service delivery	No of Vehicles	100%	12,400,000.00	11,890,000	CGN
Construction Of Buildings - Non-Residential	Naromoru Level IV Hosp	To improve working conditions	Enhance service delivery	No of Buildings	80%	215,252,577.00	89,187,893.95	KDSP LEVEL II
<b>Lands, Housing, Physical Planning &amp; Urban Development</b>								



Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Hiring Of Equipment/Machines for Pushing and Compacting Waste at The Dumpsite-4M; Fuel For Garbage Collection Trucks- 10M	Nyeri Municipality	To enhance solid waste management	Improved and hygenic environment	No of Equipment/ Machines	100	14,000,000.00	14,000,000.00	CGN
Maintenance Of Solid Waste Collection Vehicles	Nyeri Municipality	To enhance solid waste management	Improved and hygenic environment	No of vehicles	100	5,000,000.00	5,097,200.00	CGN
Provision For Payments of Ongoing Works for FY 2020/21 & Consolidation Of Budget To Cater For Part Of Civil Works, Perimeter Wall And Paving Ways At Asian Quarters	Nyeri Municipality	To enhance solid waste management	Improved and hygenic environment	12 months	100	84,000,000.00	66,924,707.80	World Bank/ CGN
Construction Of Roads for Wards Within the Nyeri Municipality	Rware Ward, Ruringu, Kiganjo Mathari, Gatitu/ Muruguru, And Kamakwa/M ukaro Ward	To enhance connectivity	Improved accessibility	12 months	98	25,700,000.00	23,119,035.40	CGN
Kenya Urban Support Programme - Asian Quarter Transport Termini	Rware Ward	To improve transportation network and ease of doing business	decogested town and smooth flow of traffic	24 months	100	80,162,735.00	77,421,150.50	World Bank/ CGN
Purchase Of 1 Refuse Truck For Solid Waste Collection &Purchase Of 10 Refuse Skips	Nyeri Municipality	To enhance solid waste management	Improved and hygenic environment	12 months	100%	16,500,000.00	4,768,440.00	CGN
I) Development Of A Seamless Development Application Approval Online System (E-DAMS) Ii) Planning Of Wandumbi, Ngorano, Warazo, Mutongi, Muirungi, Gatugi, Kabebero, Giathenge, Munungaini, Ngandu, Gakindu And Waihara. (Iii) Survey And Registration Of Ongoing Markets/Villages ( Ruthagati, Hubuini, Wandumbi, Nyaribo, Gitegi, Warazo, Ngorano, Ngoru, Githakwa, Gachatha And Mutathini; Registration Of Rice Fields In Rugi And Mukurweini Central Ward- 1M	County Wide	To improve the planning and registration of informal settlements and villages	Well planned and registered settlements	12 months	The projects will not be undertaken as per CECM finance circular on completion of the pending projects.	44,500,000.00	2,145,165.00	CGN
Pre-Feasibility, Feasibility and Appraisal Studies	Mukurweini Central And Naromoru /Kiamathaga	Improve the planning of market centred	well planned market centres		95	10,000,000.00	9,819,258.00	CGN
KISIP Phase II- Infrastructure Development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara)	Iriaini, Mweiga And Ruring'u Ward.	Improve the planning of market centred	well planned market centres	12 months	0	60,000,000.00	0	CGN
Refurbishment Of Buildings (Municipal Offices)	Nyeri Municipality	Improve the working environment	Improved service delivery	12 months	100	1,220,000.00	627,038.00	CGN
Purchase Of Furniture and Other Equipment	Nyeri Municipality	Improve the working environment	Improved service delivery	12 months	100	2,500,000.00	2,498,250.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Training Capacity	Nyeri Municipality	Improve the working environment	Improved service delivery	12 months	100	2,495,256.00	2,394,440.00	CGN
Purchase Of Uniform for Field Marshals	Nyeri Municipality	Improve the working environment	Improved service delivery	12 months	100	1,000,000.00	999,034.00	CGN
Survey And Registration Of Thunguma, Gakanga And Kiandere Villages	Gatitu/Muru guru, Gatarakwa And Tetu.	Improve the planning of market centred	well planned market centres	10 Months	80	-	0	CGN
Survey And Registration Of Kiamwangi And Ihururu Villages	Iriani And Dedan Kimathi	Improve the planning of market centred	well planned market centres	10 Months	80	-	0	CGN
Survey and Registration Of Ten Villages (Chieni. Gikoe, Githiru, Karundu, Kihome, Njigari, Warazo Jet, Uaso Nyiro, Ngaine And Witima)	Ruguru,Mahiga,Gatitu/Muruguru, Rugi, Kabaru,And Gatarakwa	Improve the planning of market centred	well planned market centres	10 Months	80	-	0	CGN
<b>Health Services</b>								
Completion Of the Proposed Construction Of Isolation Ward At Mt. Kenya Hospital, Electrical Works And Supply, Delivery, Installation, Testing And Commissioning Of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating System And Fire Protection Services At Mt. Kenya Sub County Hospital	Rware	Preventive/ Curative/ Maintenance	Improved Work Environment	60 weeks	99%	10,000,000.00	8,474,694.10	CGN
Completion Of Newborn Unit - Karatina Hospital	Karatina	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	3,440,502.00	3,440,502.00	CGN
Supply, Delivery, Installation Testing And Commissioning Of Medical Gas Piping At Karatina Hospital - Covid 19	Karatina	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	98%	17,175,716.00	16,667,650.00	MoH Grant (COVID 19)
Renovation Work At Karatina Hospital Morgue And Theatre	Karatina	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	1,493,400.25	1,493,400.30	CGN
Renovation Of Staff Houses Mt. Kenya Hospital	Rware	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	1,494,219.20	1,457,255.80	CGN
Construction Of Iruri Dispensary	Ruguru	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	2,431,870.40		CGN
Completion Of Rukira Dispensary	Mahiga	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	50%	3,099,160.40	816,234.00	CGN
Construction Of Stores At Othaya Sub County Hospital	Iria-Ini Othaya	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	2,995,444.80	2,762,702.40	CGN
Renovation Of Nyeri Health Centre	Rware	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	10%	990,698.00		CGN
Construction & Equipping Kaheti Dispensary	Mukurwe-Ini West	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	85%	1,852,340.80		CGN
Construction Of Incinerator At Gichiche Health Centre	Chinga	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	0%	1,433,446.65		CGN
Construction & Equipping Miiri Health Center	Iria-Ini Mathira	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	10%	3,485,750.00		CGN
Construction Of Container At Ihwagi Health Centre	Iria-Ini Mathira	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	100%	915,506.80	863,434.00	CGN
Construction Gitathi-Ini Dispensary Phase 11	Kamakwa / Mukaro	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	10%	2,336,420.00	1,766,390.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction Of Mbiriri Dispensary -Phase 1	Kabaru Ward	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	3,919,812.00	481,249.20	CGN
Completion And Other Installations At Mbiriri Dispensary - Phase 2	Kabaru	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	0%	2,969,866.80		CGN
Construction Works At Warazo Dispensary Phase 1	Kabaru	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	30%	4,082,051.60		CGN
Oxygen Flow Meters At Mukurweini Hospital	Mukurwei-lini	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	0%	1,523,080.00		CGN
Construction Of Cabro Paving At Karatina Hospital	Karatina	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	100%	4,877,684.00		CGN
Extension Of Laboratory Works At Karatina Level IV Hospital.	Karatina	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	65%	4,844,508.00		CGN
Renovation Of Morgue And Kitchen Works At Mukurweini Hospital	Mukurweini	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	10%	3,817,026.00	217,824.80	CGN
Walkway And Waiting Bay Renovations At Kareminu Health Centre	Mugunda	Preventive/ Curative/ Maintenance	Improved Work Environment	24/08/2021	98%	1,399,342.80		CGN
Construction Of A Walkway At Mt. Kenya Sub-County Hospital	Rware	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	20%	4,359,256.80		CGN
Upgrading Of The Sewerage At Mt. Kenya Sub-County Hospital	County	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	634,744.00	634,744.00	CGN
Construction Of A Septic Tank At Ruruguti Dispensary	Iriaini	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	60%	991,904.00		CGN
Thaithi Dispensary Renovations Of Buildings	Kirimukuyu	Preventive/ Curative/ Maintenance	Improved Work Environment	N/A	0%	986,116.00	126,034.00	CGN
Renovation Work Of At Thaithi Health Centre	Kirimukuyu	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months		996,602.00		CGN
Construction Of Kagere Dispensary Toilet Block	Mahiga	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	1,212,896.00		CGN
Proposed Completion of A Toilet Block, Laboratory & Changing Rooms At Kiaguthu Dispensary Phase 2	Chinga	Preventive/ Curative/ Maintenance	Improved Work Environment		0%	2,425,862.40		CGN
Fencing Of Thunguma Dispensary	Gatitu	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months		1,498,917.20	1,489,451.00	CGN
Renovation Work at Karatina Hospital Power House	Karatina Hospital	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	3,488,920.00	2,693,137.20	CGN
Renovation Outpatient Block & Mechanical Works at Mukurweini Sub County Hospital	Mukurwe-lini	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	827,022.00	827,022.00	CGN
Construction Of Sanitation Block and Fencing at Gatiko Dispensary	Kirimukuyu	Preventive/ Curative/ Maintenance	Improved Work Environment	4 months	100%	322,202.00	322,202.00	CGN
Construction Of Sanitation Block at Kiaguthu Dispensary	Chinga	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	826,674.00		CGN
Construction Of Kangurwe Dispensary	Rugi	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	1,979,690.80	1,979,192.00	CGN
Construction Of Gitathini Dispensary	Kamakwa Mukaro	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	1,766,390.00		CGN
Construction Of Kaheti Dispensary	Mukurweini-West	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	1,999,724.00	1,997,427.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion Of Staff Houses At Iriati Dispensary	Iriani-Ini Mathira	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	984,932.80	984,932.80	CGN
Construction Of Toilet Block Type 1 Mihuti Dipensary	Mukurweini-West	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	814,000.00	813,800.00	CGN
Supply And Delivery of Medical Equipment's at Gaikuyu Dispensary	Magutu	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	1,580,900.00	236,930.00	CGN
Supply And Delivery of Medical Equipment's At Gatiko Dispensary	Kirimukuyu	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	1,600,520.00		CGN
Supply Of Office Furniture For Gatiko Dispensary	Kirimukuyu	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	1,012,000.00	1,012,000.00	CGN
Renovation And Refurbishment Of Gatura Dispensary	Mukurweini	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	822,600.00	822,550.00	CGN
Renovation And Refurbishment At Zaina Dispensary	Dedan Kimathi	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	0%	1,968,369.20		CGN
Renovation Work Of Karaba Dispensary	Gikondi	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	4,213,816.00	4,212,946.00	CGN
Renovation Works At Kiambugo Dispensary	Mugunda	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	849,804.00	848,725.60	CGN
Chain Link Fence And Renovation Works At Ichagachiru Dispensary	Dedan Kimathi	Preventive/ Curative/ Maintenance	Improved Work Environment	3 months	100%	1,891,368.40	1,889,361.60	CGN
Renovation Of Staff Houses And Chain Link Fencing At Gaikuyu Dispensary	Magutu	Preventive/ Curative/ Maintenance	Improved Work Environment	2 months	100%	1,489,788.00		CGN
Other Transfers- CDC Project	County-Wide	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	6,605,017.85	6,605,018	Donor Funded
Drugs And Non-Pharms	County-Wide	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	4,836,358.00	4,836,358.00	CGN
Ramp And Maternity Renovation At Kinunga Health Centre	Dedan Kimathi	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	196,724.00	196,724.00	CGN
Extension Of Water Supply To Ngorano Dispensary	Ruguru	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	868,120.00	868,120.00	CGN
Nyeri County Referral Hospital (PGH)- Renovation Of Incinerator Room	County	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	686,430.00	686,430	CGN
Renovation Of Labor PGH Labor Ward	County	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	2,995,787.00	2,995,787	CGN
Renovation Works At Belleview Dispensary	Endarasha	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	459,360.00	459,360	CGN
Nyeri County Referral Hospital (PGH)- Construction Of Outdoor Ground Mounted Substation	County	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	3,221,146.00	3,221,146	CGN
Medical Gases (Oxygen)	County	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months	100%	499,700.00	499,700	CGN
Transfers To Rural Health Facilities	County	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months		46,000,000.00	46,000,000	CGN
Other Capital Grants and Transfers-THS	County	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months		5,697,715.00	5,697,715	CGN
Other Capital Grants and Transfers-Covid-19 Grant	County	Preventive/ Curative/ Maintenance	Improved Work Environment	12 months		6,027,981.10	6,027,981	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Medical Equipment for Various Hospitals & Rural Facilities	County	Preventive/ Curative/ Maintenance	Improved Work Environment	1 months	100%	11,330,069.00	5,125,595.40	CGN
Sub-Total County Budgeted / Expenditure as Per Vote Book		Preventive/ Curative/ Maintenance	Improved Work Environment			211,547,274.05	142,551,726.10	
<b>KDSP</b>								
Construction Of a Kitchen Block At Narumoru Level IV Hospital	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment	6 months	60%	21,692,255.00	0	KDSP
Construction Of Morgue At Narumoru Level IV Hospital	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment	6 months	60%	31,219,260.00	0	KDSP
Construction Of Laundry At Narumoru Level IV Hospital	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment	6 months	60%	16,621,431.20	0	KDSP
Supply And Delivery Of Kitchen, Laundry And Mortuary Equipment	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment	6 months	60%	24,578,300.00	0	KDSP
Construction Of Narumoru Level IV Hospital (Main Works)	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		97%	334,580,383.00	0	KDSP
Structured Cabling EPABX/CCTV	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		99%	13,444,375.00	0	KDSP
Supply, Delivery, Installation, Testing And Commissioning Of Medical Gas Piping	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		97%	16,715,570.00	0	KDSP
Operation Theatre ,Air Conditioning System	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		97%	10,301,700.00	0	KDSP
Electrical Works	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		97%	12,993,158.00	0	KDSP
Supply, Delivery, Installation, Testing And Commissioning Of 200KVA Generator Set	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		97%	5,194,000.00	0	KDSP
Supply, Delivery, Installation, Testing And Commissioning Of Two Lifts At Narumoru	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		97%	14,858,140.00	0	KDSP
Supply, Delivery, Installation, Testing And Commissioning Of High And Low Water Tank	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		97%	9,307,500.00	0	KDSP
Supply, Delivery, Installation, Testing And Commissioning Of Sanitary Fittings, Plumbing, Drainage, Solar Hot Water Heating Systems And Fire Protection Services	Narumoru	Preventive/ Curative/ Maintenance	Improved Work Environment		97%	24,607,894.00	0	KDSP
<b>Gender, Youth And Social Services</b>								
Proposed Kiawara Fire Mechanical Works	Mugunda Ward	To enhance disaster response by decentralization of fire station	Rehabilitation of fire station	12 months	complete	1,000,000.00	0	CGN
Laying Of Cabro and Installation of Gate at Nyeri Fire Station	Rware Ward	To enhance disaster response by decentralization of fire station	Improved fire station	12 months	complete	2,500,000.00	2,944,991.60	CGN
Construction Of a Section of Karatina Children Home Fence	Karatina Ward	To provide a conducive environment	Improved children home	12 months	complete	2,500,000.00	2,471,500.00	CGN
Operationalization Of Disaster Unit	County Headquarters	To enhance disaster response	an operational disaster response unit	12 months	Most installed	1,500,000.00	0	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement Of Iron Sheets for Disaster Response	Disaster Affected Areas	To enhance disaster response	Disaster response materials	12 months	complete	1,000,000.00	1,939,200.00	CGN
Fencing Of Karatina Fire Station	Karatina	To enhance disaster response	Improved fire station	12 months	complete	300,000.00	0	CGN
Purchase Of Coffins	County Headquarters	To improve the life of destitutes	coffins	13 months		500,000.00	406,000.00	CGN
Equipping Of Thaithi Rehabilitation Centre/Safe House	Kirimukuyu Ward	To provide a conducive environment	an equipped rehabilitation center	12 months	Mattresses and bedsheets procured	300,000.00	0	CGN
Supply And Delivery of Beddings at Karatina Children's Home	Karatina Ward	To provide a conducive working environment	An equipped children home	12 months	Mattresses procured	1,000,000.00	499,000.00	CGN
Purchase Of Furniture for Sub County Social Welfare Officers	County Headquarters	To provide a conducive working environment	Equipped social welfare offices	12 months	LPO issued awaiting delivery	1,000,000.00	0	CGN
Purchase Of Equipments for Chinga Social Hall	Chinga Ward	To provide a conducive working environment	Equipped social hall	12 months	complete	500,000.00	0	CGN
Purchase Of Empowerment Equipments for Ward Specific	County Wide	To provide a conducive working environment	Empowered society	12 months	complete	21,350,000.00	24,043,688.00	CGN
Ihururu Rehabilitation Center	Dedan Kimathi	To provide a conducive working environment	Equipped rehabilitation centre	12 months	ongoing	5,000,000.00	3,325,764.10	CGN
Supply Of Tires and Repair of Vehicles	County	To provide a conducive working environment	31st June 2022	13 months	complete	1,700,000.00	1,817,528.00	CGN
Purchase Of Fuel	County	To provide a conducive working environment	Improved service delivery	13 months		1,000,000.00	1,600,000.00	CGN
Proposed Landscaping and Outdoor Park at Ihururu Phase II	Dedan Kimathi	To provide a conducive working environment	landscaped park	12 months	95% complete	2,000,000.00	311,384.60	CGN
<b>County Public Service And Solid Waste Management</b>								
Construction Of A Gate House, Construction Of Sorting Sheds, Construction Of Ablution Block	Karindundu Dumpsite	To provide a conducive working environment	Improved service delivery	7 months	100%	8,000,000.00	0	CGN
Erecting A Flood Light Mast	Karindundu Dumpsite	To provide a conducive working environment	Improved service delivery	7 months	100%	500,000.00	0	CGN
Completion Of Perimeter Wall, Construction Of Ablution Block, Construction Of Sorting Sheds	Gikeu Dumpsite	To provide a conducive working environment	Improved service delivery	7 months	0%	9,000,000.00	0	CGN
Erecting A Flood Light Mast	Gikeu Dumpsite	To provide a conducive working environment	Improved service delivery	7 months	100%	500,000.00	0	CGN
Hire Of Machinery	Nyeri HQ	To provide a conducive working environment	Improved service delivery	7 months	50%	2,000,000.00	1,080,000.00	CGN
Fuel Procurement	Nyeri HQ	To provide a conducive working environment	Improved service delivery	7 months	100%	12,000,000.00	12,000,000.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Maintenance Of Plant And Machinery	Nyeri HQ	To provide a conducive working environment	Improved service delivery	10 months	0%	1,000,000	0	CGN
Maintenance Of Vehicles	Countywide	To provide a conducive working environment	Improved service delivery	10 months	75%	2,000,000.00	1,798,660.00	CGN
Purchase Of Skip Loader	Countywide	To provide a conducive working environment	Improved service delivery	10 months	100%	14,000,000.00	14,000,000.00	CGN
Purchase Of Skips	Countywide	To provide a conducive working environment	Improved service delivery	10 months	100%	4,000,000.00	4,000,000.00	CGN
Purchase Of Glass Crusher	Nyeri HQ	To provide a conducive working environment	Improved service delivery	10 months	100%	1,000,000.00	0	CGN
Establishment Of a Biodigester	Karatina Ward Specific Project	To provide a conducive working environment	Improved service delivery	10 months	0%	-	0	CGN
Proposed Construction of New Multi-Purpose Hall at Karatina Children Home	Karatina Ward	To provide a conducive working environment	Improved service delivery	12 months	Complete	6,474,105.00	6,474,105	CGN
<b>Agriculture, Livestock And Fisheries</b>								
Mainstreaming Food and Nutrition Security Through / . Procurement Of High Value Beans	Countywide	To improve food and nutritional security	Increased production	12 months	100% Awaiting delivery and distribution	2,250,000.00	2,250,000.00	County Government
Tea Improvement - Through Procurement Of Seedlings For Farmers	Tea Growing Zones	To improve food and nutritional security	Increased production	12 months	100% Awaiting delivery and distribution	1,000,000.00	1,000,000.00	County Government
Provision Of Manure	Chinga Ward	To improve food and nutritional security	Increased production	12 months	100% Delivery of manure	1,000,000.00	0	County Government
Food Security -Through Procurement Of 575 Bags Of Certified Irish Potato Tubers For Farmers	Countywide	To improve food and nutritional security	Increased production	12 months	100% Awaiting delivery and distribution	1,650,000.00	1,200,000.00	County Government
Coffee Revitalization Through Procurement Of Coffee Seedlings For Farmers & Coffee Revitalization Through Procurement Of Manure For Farmers	Kirimukuyu	To improve food and nutritional security	Increased production	12 months	100% Complete. Payment already made (1,050,000 for Coffee seedlings and (1,193,139) for manure)	2,250,000.00	2,243,139.00	County Government
Coffee Improvement Through Renovation Of Ruiru Coffee Factory	Ruguru	To improve food and nutritional security	Increased production	12 months	100% Complete	1,500,000.00	0	County Government
Dairy Improvement – Through Promotion Of Value Addition Cottage Industries	Countywide	To improve food and nutritional security	Increased production	12 months	0%	2,000,000.00	0	County Government
Dairy Improvement –Through Establishment And Conservation Of 10 Acres Of Fodder At AMS Naromoru	Countywide	To improve food and nutritional security	Increased production	12 months	80% Awaiting delivery	395,000.00	0	County Government
Completion Of Kairuthi Milk Pasteurizer House	Iriaini - Othaya	To improve food and nutritional security	Increased production	12 months	80% complete Works construction ongoing	4,000,000.00	0	County Government

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Procurement Of Avocado Hass Seedlings	Iriaini - Othaya	To improve food and nutritional security	Increased production	12 months	100% complete Await delivery	500,000.00	551,310.00	County Government
Kamakia, Kariaini , Nyamakuyu And Ihururio Tea Buying Centres	Dedan Kimathi	To improve food and nutritional security	Increased production	12 months	90% Already awarded	2,000,000.00	1,089,147.00	County Government
Livestock Improvement Through Procurement Of Feed Mill	Kirimukuyu	To improve food and nutritional security	Increased production	12 months	100% Already delivered	32,000,000.00	1,515,000.00	County Government
Improvement Of Livestock Breeds- Through Procurement Of Poultry Breeding Stock		To improve food and nutritional security	Increased production	12 months	100% Payment already done to KARLO Naivasha and issuance of the chicks ongoing	11,000,000.00	20,749,800.00	County Government
Improvement Of Livestock Breeds- Through Procurement Of 50 Dairy Goats For Farmer Groups	Mukurweini	To improve food and nutritional security	Increased production	12 months	100% Already delivered. Payment at IB	1,000,000.00	995,000.00	County Government
Agricultural Materials, Supplies And Small Equipment	Countywide	To improve food and nutritional security	Increased production	13 months		2,000,000.00	1,170,990.00	County Government
Livestock Disease Control - Through Procurement Of Vaccinations And Sera	Countywide	To improve food and nutritional security	Increased production	12 months	80% Direct procurement from KEVEVAPI and Nairobi Veterinary Centre	5,811,500.00	5,427,485.00	County Government
Fuel For Production (AI And Vaccinations)	Countywide	To improve livestock production	Improved production	12 months	100% Complete	6,000,000.00	6,000,000.00	County Government
Renovation Of Mweiga Slaughter House (Construction Of Septic Tank)	Countywide	To improve livestock production	Improved production	12 months	100% Complete	4,000,000.00	0	County Government
Construction Of Crushes	Countywide	To improve livestock production	Improved production	12 months	100% Complete	2,200,000.00	0	County Government
Provision Of Fish Feeds To Fish Farmers	Countywide	To improve fish production	Improved production	12 months	100% Already delivered.	2,500,000.00	2,497,400.00	County Government
Wamagana Fish Processing Plant Maintenance	Countywide	To improve fish production	Improved production	12 months	100% Complete	1,000,000.00	0	County Government
Procurement And Distribution Of Fingerlings	Countywide	To improve fish production	Improved production	12 months	100% Complete	2,000,000.00	0	County Government
Production Of 25,000 Avocado Seedlings At Wambugu ATC And Supply Of Animal Feeds For Wambugu ATC	Countywide	To improve food and nutritional security	Increased production	12 months	100% Complete(283, 220 for avocado seedlings and 733,537.95 for animal feeds)	1,364,000.00	1,016,758.00	County Government
Wambugu ATC -Repair of Pavements Around the School	Countywide	To improve food and nutritional security	Increased production	12 months	100% Complete	1,500,000.00	0	County Government
Wambugu ATC- Landscaping, Paving and Fitting of Gutters Around the New Hostel	Countywide	To improve food and nutritional security	Increased production	12 months	100% Complete	1,000,000.00	0	County Government
Wambugu ATC- Procurement of A Chisel Plough	Countywide	To improve food and	Increased production	12 months	100% Complete	800,000.00	696,000.00	County Government



Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		nutritional security						
Wambugu ATC-Developing A Master Plan for The Institution	Countywide	To improve food and nutritional security	Increased production	12 months	10% Requisition done	500,000.00	0	County Government
AMS Naromoru- Refined Fuels for Production	Countywide	To improve food and nutritional security	Increased production	12 months	100% Payment Complete	3,000,000.00	3,000,000.00	County Government
AMS Naromoru- Rehabilitation of Plant Machinery and Farm Tractors	Countywide	To improve food and nutritional security	Increased production	12 months	30% Awarded and repair works ongoing	3,000,000.00	190,652.40	County Government
<b>Kenya Climate Smart Agriculture Projects</b>								
Capital Transfers to Non-Profit Organizations and Associations (Micro Projects)	Gakawa –1 Group,Thegu -4 Groups,Mugunda-3 Groups, Gatarakwa, Rugi 3 Groups,Mukurweini Central 3 Groups,Rugi 2 Groups	To improve food and nutritional security	Increased production	12 months	6% (Gakawa groups-988300, Thegu-2,400,00. Mugunda groups-1,500,000, Gatarakwa groups-2,382,000, Mukurweini Central groups-1,500,000, Rugi groups-1,618,00_	173,000,000.00	3,898,844.00	World Bank
Other Capital Transfers (KCSAP) (Support DAT Activities, Sub Projects And Investments Projects -Kshs 116M; ; Operation And Maintenance -Ksh 63,822,250	Gakawa, Thegu, Mugunda,Gatarakwa,Mukurweini Central	To improve food and nutritional security	Increased production	12 months	80%	116,023,138.00	163,425,669.40	World Bank
Counterpart Funding for Coffee Rehabilitation Programme Counter Part Funding For Coffee Rehabilitation Programme Under KCSAP- Ksh 19,611,130; Counter Part Funding For KCSAP - Ksh 8,618,370		To improve food and nutritional security	Increased production	12 months	100%	28,229,500.00	27,239,200.00	County Government
<b>Agricultural Sector Development Program (Asdsp)</b>								
Other Capital Transfers (ASDSP II) - Support For The Priority Value Chain Actors	Countywide	To improve food and nutritional security	Increased production	12 months	25%	22,112,384.00	5,500,000.00	SIDA
Counterpart Funding For ASDSP II	Countywide	To improve food and nutritional security	Increased production	12 months	100%	6,958,568.00	6,958,568.00	County Government
<b>Trade, Tourism, Culture And Cooperatives Development</b>								
Proposed Renovation Works Kabuta Market	Rugi	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	80%	996,567.00	0	CGN
Proposed Cabro Paving Muchatha Market	Rugi	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	95%	999,166.00	0	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Construction Of Stalls Kiawara Market	Mugunda	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100%	1,687,956.60	0	CGN
Proposed Extension Of Kiosks Kamakwa Market	Kamakwa/ Mukaro	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100%	2,425,246.80	0	CGN
Proposed Construction Of Market Shed/ Stalls At Githakwa Market	Dedan Kimathi	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	Ongoing	937,120.00	0	CGN
Proposed Construction Of Fence Extension Of New Market Gakindu Livestock Market	Mukurwe-Ini West	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	70% complete	1,434,531.40	0	CGN
Proposed Fencing Kiawarigi Market	Karatina Town	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100% complete	552,392.00	0	CGN
Proposed Construction Of Ablution Block With Septic Kiahungu Market	Mukurwe-Ini Central	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	85% Complete	2,493,043.00	0	CGN
Proposed Fabrication of Container Stalls Giakanja Market	Giakanja	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	Ongoing	4,770,558.00	0	CGN
Proposed Construction of a Market Shade Narumoru Market	Narumoru	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	Ongoing	4,497,772.40	0	CGN
Proposed Mihuti Market Gate	Rugi	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100%Complete	797,726.00	0	CGN
Proposed Electrical Works and Drainage Gakindu Market	Mukurwe-Ini West	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100% complete	388,939.00	0	CGN
Proposed Elect Sign Boards At Major Market Major Market Signage's	County Wide	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100% Complete	2,182,345.00	0	CGN
Training Of Mountain Guides And Porters	County Wide	To promote and develop tourism for increased economic growth	Enhance tourism activities in the county	2 month	100% complete	1,311,814.00	0	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Training Of Visual Artists In Animation And Creatives	County Wide	To Enhance cultural activities in the county	Increased cultural activities in the county	2 month	100% complete	792,085.00	0	CGN
Pre-Feasibility, Feasibility And Appraisal Studies(Training Of Cooperatives)	County Wide	To strengthen and grow the cooperative movement	Effective and enhanced cooperative activities	2 month	100% complete	2,502,400.00	0	CGN
Proposed Refurbishment Of Building, (Offices) For Sub County, Cooperative Offices-Othaya	Othaya/Rware	To strengthen and grow the cooperative movement	Effective and enhanced cooperative activities	2 month	100% complete	2,519,846.40	0	CGN
Proposed Refurbishment Of Building, (Offices) For Sub County, Cooperative Offices-Karatina	Karatina	To strengthen and grow the cooperative movement	Effective and enhanced cooperative activities	3	Ongoing	1,994,457.60	0	CGN
Proposed Refurbishment Of Building, (Offices) For Sub County Ruringu Trade Offices	Cgn	22 <sup>nd</sup> April 2022	22 <sup>nd</sup> July 2022	3 Months	100% Complete	1,538,293.40	0	CGN
Proposed Sentry, Repair Of Boundary Wall And Chain Link Fence At The Culture Center	Rware	To Enhance cultural activities in the county	Increased cultural activities in the county	3 Months	Ongoing	4,201,334.00	0	CGN
Proposed Gate Installation At Department's Head Office And Other Markets	County Wide	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100% Complete	1,500,616.60	0	CGN
Proposed Mudavadi Extension (Construction Of A Stall/Shop)	Rware	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	95% Complete	997,043.20		CGN
Proposed Works 2 No. Boda-Boda Sheds, 2 No. Milk Shed At Gikondi Market	Gikondi	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	Ongoing	396,836.00	0	CGN
Proposed Side Sheeting At Ruthagati Market	Ruthagati	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100% complete	679,741.00	0	CGN
Proposed Roofing Of Soko Mjinga Walkways	Rware	To develop markets for economic growth and fair trade environment	Improved market facility	3 months	100% complete	999,398.00	0	CGN
Tradeshows And Exhibitions and Prefeasibility (Mau Mau Leaders, Business Community, Market Traders, Cooperative Leaders Meeting, EDF Launch)	County Wide	To improve working environment	to enhance service delivery	2 Months	Activities done	2,656,900.00		CGN
Fuel To Support Tradeshows and Exhibitions And Prefeasibility (Mau Mau Leaders, Business Community, Market Traders, EDF Launch)	County Wide	To improve working environment	to enhance service delivery	2 Months	100% Complete	240,000.00	240,000.00	CGN
Proposed Installation Works Of Rain Water Guard At Kamunji Market	Rware	To develop markets for economic growth and fair trade environment	Improved market facility	3 months	Ongoing 20% done	1,460,277.60	0	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Supply And Delivery Of Trade Show And Exhibition Promotional Materials	County Hqs	To improve working environment	to enhance service delivery	3 months	100% complete	1,259,000.00	0	CGN
Proposed Electrical Installation Works At Nyeri Culture Center, Mweiga Market And Aircon For Cec	Rware/Mweiga	To improve working environment	to enhance service delivery	3 Months	Published to the suppliers	1,179,395.20	0	CGN
Proposed Solar Installation Narumoru Market	Narumoru	To develop markets for economic growth and fair trade environment	Improved market facility	3 Months	100% complete	2,821,375.20	0	CGN
<b>Pending Projects Payments F/Y 2020-2021 Financed In F/Y 2021-2022</b>								
Construction Roofing, Ablution Block and Drainage At Pakoni Market	Rware	To develop markets for economic growth and fair trade environment	Improved market facility	22/08/2021	85% done Balance kes. 3,147,87,845.6	7,196,860.40	4,049,014.80	CGN
Construction Of Ablution Block At Gatitu Market	Gatitu Muruguru	To develop markets for economic growth and fair trade environment	Improved market facility	24/07/2021	100% complete	819,100.00	816,550.00	CGN
Construction Of Toilets at Kiwarigi Market	Karatina Town	To develop markets for economic growth and fair trade environment	Improved market facility	11/06/2021	100% complete	610,937.20	605,601.20	CGN
Construction Of Market Shed At Gatitu Market	Gatitu Muruguru	To develop markets for economic growth and fair trade environment	Improved market facility	11/06/2021	100% complete	1,707,770.00	1,707,560.00	CGN
Construction Of Market Shade At Marua Market	Gatitu Muruguru	To develop markets for economic growth and fair trade environment	Improved market facility	24/09/2021	100% complete	2,696,379.40	2,693,955.00	CGN
Roofing Of Kanyango Market(Soko Mjinga)	Rware	To develop markets for economic growth and fair trade environment	Improved market facility	08/06/2021	100% done	1,309,002.00	228,206.80	CGN
Roofing /Renovation Works At Mudavadi Market	Rware	To develop markets for economic growth and fair trade environment	Improved market facility	08/06/2021	100% complete	979,446.00	974,864.00	CGN
Construction Of Gates and Renovation Works At Karatina Market Hub	Karatina Town	To develop markets for economic growth and fair trade environment	Improved market facility	Sep-21	100% done	994,410.00	987,160.00	CGN
Renovation/Repair of Market At Narumoru, Othaya And Endarasha Market	Narumoru,Iriani And Endarasha Mwiyo	To develop markets for economic growth and fair trade environment	Improved market facility	Sep-21	100% done	1,735,070.00	1,732,262.80	CGN
Renovations At Cooperative Building Offices	Rware	To develop markets for economic	Improved market facility	Sep-21	100% done	1,183,028.32	1,179,701.40	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		growth and fair trade environment						
Construction Of Ablution Block At Giakairu Market	Karatina	To develop markets for economic growth and fair trade environment	Improved market facility	Sep-21	100% done	1,703,210.00	1,670,980.00	CGN
Conference Costs For Cooperative Day Alliance	County Wide	To strengthen and grow the cooperative movement	Effective and enhanced cooperative activities	Jul-21	100% Done	405,000.00	405,000.00	CGN
Installation Of Water Pump At Githiru Cooperative Society	Gatitu Muruguru	To strengthen and grow the cooperative movement	Effective and enhanced cooperative activities	11/06/2021	Installed pending testing and commissioning	1,300,000.00	0	CGN
Construction Of Fence And Gate House Kiawara Market	Mugunda Ward	To develop markets for economic growth and fair trade environment	Improved market facility	21st June 2020	100%Complete(Ongoing including rollovers for F/Y 2019-2020)	1,612,574.00		CGN
Cabro Paving And Electricity Works At Mihuti Market	Rugi Ward	To develop markets for economic growth and fair trade environment	Improved market facility	11/06/2021	100% complete	1,997,763.50	1,853,854.00	CGN
Proposed Electricity Works at Othaya Market	2016/2017	To develop markets for economic growth and fair trade environment	Improved market facility	2016/2017	Balance remaining Kes. 1,103,325.87 This project was delayed by KPLC installation of prepaid meters and hence couldn't have been paid	6,912,281.00		
<b>Education And Sports</b>								
Proposed Construction Of 2 Classroom Karundas	Thegu River	To create conducive learning environment	Increased enrolment	No of Classrooms	100%	2,420,932.00	0	CGN
Proposed Construction Of 2 Classroom at Maragima	Thegu River	To create conducive learning environment	Increased enrolment	No of Classrooms	Works Ongoing	2,420,932.00	0	CGN
Proposed Renovation Works at Godo	Aguthi/Gaaki	To create conducive learning environment	Increased enrolment	No of Classrooms	Works Ongoing	999,758.00	0	CGN
Proposed Renovation and Construction Of 2 Classes at Wahari Ecde	Gikondi	To create conducive learning environment	Increased enrolment	No of Classrooms	Works Ongoing	2,435,340.00	0	CGN
Proposed Construction of Classroom At Thaithi	Kirimukuyu	To create conducive learning environment	Increased enrolment	No of Classrooms	100%	1,209,074.00	0	CGN
Proposed Construction of a Toilet Block-Ruai	Mugunda	To create conducive learning environment	Increased enrolment	No of blocks	Works Ongoing	1,891,531.00	0	CGN
Proposed Construction of A Toilet Block At Kiahia	Ruguru	To create conducive	Increased enrolment	No of blocks	Works Ongoing	1,147,234.00	0	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		learning environment						
Proposed Renovation Works at Gaturiri	Konyu	To create conducive learning environment	Increased enrolment	No of Classrooms	Ongoing works	496,712.00	0	CGN
Proposed Renovation Works at Kianjau	Ruguru	To create conducive learning environment	Increased enrolment	No of Classrooms	Works Ongoing	701,139.00	0	CGN
Proposed Renovation Works at Kabiruini	Ruguru	To create conducive learning environment	Increased enrolment	No of Classrooms	100%	699,080.00	0	CGN
Internet Server	Elimu Fund	To create conducive learning environment	Increased enrolment	No of Servers	100%	2,000,000.00	1,796,800	CGN
Purchase Of ICT Equipment	County	To create conducive learning environment	Increased enrolment	No of equipment	100%	2,000,000.00	2,000,000	CGN
Equipping Of ECDES'S	County Wide	To create conducive learning environment	Increased enrolment	No of ECDE equipment	100%	8,500,000.00	6,699,991	CGN
Equipping Of YP's	County Wide	To create conducive learning environment	Increased enrolment	No of YP equipment	100%	5,000,000.00		CGN
Construction Of Ruringu Boundary Wall	Ruringu	To enhance recreation	Improve the recreational services	No of boundary walls	95%	18,560,371.00	10,419,648	CGN
Proposed Mutonga Yp Toilet Block	Gikondi	To create conducive learning environment	Increased enrolment	No of toilet blocks	100%	1,210,657.00	1,210,657	CGN
Proposed Mutonga Yp Workshop	Gikondi	To create conducive learning environment	Increased enrolment	No of workshops	100%	3,738,174.00	3,708,520	CGN
Sports Uniforms	Kicosca Games	To enhance recreation	Improve the recreational services	No of uniforms	100%	5,000,000.00	4,983,987	CGN
Sport Equipments And Uniforms	County Wide	To enhance recreation	Improve the recreational services	No of uniforms	80%	19,700,000.00	17,232,665	
Proposed Renovation Works At Kahuti-Ini Ecde	Konyu	To create conducive learning environment	Increased enrolment	No of Classrooms	100%	600,000.00		CGN
Sports Equipment –Ward Specific	Konyu & Wamagana	To enhance recreation	Improve the recreational services	No of sports equipment	0%	1,000,000.00		CGN
Grading Of Kigogoini Playground	Dedan Kimathi	To enhance recreation	Improve the recreational services	No of playgrounds	100%	1,000,000.00		CGN
Proposed Construction Of No. 2 Classroom And Toilet Gathumbi	Mahiga	To create conducive learning environment	Increased enrolment	No of Classrooms	0%	1,000,000.00		CGN
Completion Works At Gatumbiro Vtc	Dedan Kimathi	To create conducive learning environment	Increased enrolment	No of Classrooms	100%	2,500,000.00		CGN
Proposed Roofing And Renovation Of Gathungo Ecde's 2 Classrooms Who's Roof Was Blown Away By Wind.	Aguthi/Gaki	To create conducive learning environment	Increased enrolment	No of Classrooms	Works Ongoing	1,229,200.00		CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Toilet Block And Chainlink Fence At Kanyinya Ecde	Dedan Kimathi	To create conducive learning environment	Increased enrolment	No of Classrooms	100%	1,245,266.00	746,425	CGN
Proposed Construction Of Pit Latrine At Gichira Ecde Centre	Aguthi/Gaki	To create conducive learning environment	Increased enrolment	No of Blocks	100%	560,292.00		CGN
Construction Of Toilet At Kigathi ECDE Centre		To create conducive learning environment	Increased enrolment	No of Blocks	100%	498,092.00	498,092	CGN
Proposed Toilet Block Renovation At Nyamukuyu Ecde	Dedan Kimathi	To create conducive learning environment	Increased enrolment	No of Blocks	Works Ongoing	550,797.00		CGN
Proposed Completion Of 2no. Classrooms And Toilet Block At Kiamathambo	Dedan Kimathi	To create conducive learning environment	Increased enrolment	No of Blocks	Works Ongoing	1,710,913.00		CGN
Proposed Completion Of Works Of Classroom And Toilet Block At Kanjora Ecde	Dedan Kimathi	To create conducive learning environment	Increased enrolment	No of Blocks	Works Ongoing	1,485,397.00		CGN
Construction Of Pit Latrine At Ihiga Ecde Centre	Konyu	To create conducive learning environment	Increased enrolment	No of Blocks	100%	500,000.00	596,356	CGN
Renovation Works At Gatina Ecde Centre	Konyu	To create conducive learning environment	Increased enrolment	No of Classrooms	100%	500,000.00	441,392	CGN
Construction Of Pit Latrine At Rwanyaga Ecde Centre	Kirimuyu	To create conducive learning environment	Increased enrolment	No of Blocks	100%	550,000.00	517,488	CGN
<b>Water, Irrigation, Environment &amp; Climate Change</b>								
Guraga/ Burguret Water Project,Ndathi Mbiriri Water Project,Gikanga Water Project,Warazo Water Project Pipes,	Gakawa,Ka baru,Thegu River,	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	3,460,177.00	3,316,410.00	county
Karage Bara Maina Water Project	Gatarakwa	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	988,959.50	979,150.00	county
Kihuyo Water Project	Kiganjo Mathari	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	775,400.00	0	county
Mugunda Water Project-Mutitu B, Birisha 2A, Gatarakwa Water Project	Mugunda	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	959,195.00	959,195.00	county
Iganjo Water Project	Mukurwe-Ini West	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	500,000.00	461,283.00	county
Gatura Borehole	Mukurwe-Ini West	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	1,000,000.00	940,387.00	county
Water Project	Mukurwe-Ini Central	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	2,000,000.00	0	county
Kiawanduha Water Project	Karatina Town	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	1,000,000.00	973,600.00	county

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Kamatongu Water Project	Mweiga	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	2,973,190.00	0	county
Simbara Water Project	Mweiga	Procurement of Pipes	increase water services coverage	No. of pipes installed	completed 100%.	4,862,400.00	4,862,400.00	county
Naromoru Projects	Naromoru Kiamathaga	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Delivery completed 100%	1,800,000.00	1,780,650.00	county
Gaithuri Project	Dedan Kimathi	Procurement of Pipes	increase water services coverage	No. of pipes delivered	Works completed 100%	580,035.00	0	county
Kahigaini Kanjora Project	Dedan Kimathi	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100% complete	484,470.00	484,470.00	county
Kinaini Project	Dedan Kimathi	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100% complete	933,503.00	924,690.00	county
Ngonde Water Project	Thegu River	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100% complete	300,000.00	0	county
Mahiga Cattle Dip Area	Endarasha/ Mwiyo	Procurement of Pipes	increase water services coverage	No. of pipes delivered	100% Complete	1,994,633.81	0	county
Titie Treatment Work	Wamagana Ward	Improve Water Connectivity	increase water services coverage	No of Treatment Plants	Works completed 100%	3,000,000.00	0	county
Naromoru Treatment	Naromoru Kiamathaga	Improve Water Connectivity	increase water services coverage	No of Treatment Plants	Works completed 100%	2,770,660.00	0	county
Specialised Equipment	County	Improve Water Connectivity	increase water services coverage	No of equipment	100%	69,250.00	69,250.00	county
Specialised Equipment	County	Improve Water Connectivity	increase water services coverage	No of equipment	100%	596,615.00	596,615.00	county
Judea	Kabaru	Improve Water Connectivity	increase water services coverage	No of Pumps	100% complete	2,500,000.00	2,479,175.00	county
Giakagina Borehole	Magutu	Improve Water Connectivity	increase water services coverage	No of Boreholes	95% Works done except connection to the grid due to bureaucracies in KPLC	3,000,000.00	0	county
Gatarakwa Water Project	Gatarakwa	Improve Water Connectivity	increase water services coverage	No of Pipes	Borehole drilled and equipped	5,200,000.00	3,664,820.00	county
Kaaga (Toll Station) Borehole	Gakawa	Improve Water Connectivity	increase water services coverage	No of Boreholes	Works completed 100%	1,300,000.00	1,294,500.00	county
Karera Bore Hole	Mwiyo/ Endarasha	Improve Water Connectivity	increase water services coverage	No of Boreholes	Works completed 100%	700,000.00	697,000.00	county



Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ragati Ebenezer Borehole	Gakawa	Improve Water Connectivity	increase water services coverage	No of Boreholes	Works completed 100%	600,000.00	0	county
New City & Rare Spring	Mugunda	Improve Water Connectivity	increase water services coverage	No of springs	50% done New city Spring completed. Rare Spring not executed- to be rolled over in the budget	2,000,000.00	0	county
Energy Saving Jikos	County	Environmental Protection	Energy Conservation	No of Jikos	100%	2,000,000.00	1,994,150.00	county
Community Forest Association (CFA) Management Plan Trainings (1.2M); Promotion of Environmental Management Through Celebration of World Environment Day (Ksh. 900,000)	County	Environmental Protection	Increasing tree cover	No of training	100%	2,100,000.00	600,300.00	county
Purchase Of Tree Seeds And Seedlings	Countywide	Environmental Protection	Increasing tree cover	Acreage of seedlings	100%	7,050,000.00	6,003,740.00	County
Rehabilitation Of Kirika Tank	Narumoru/Ki amathaga - Kieni East	Improve Water Connectivity	increase water services coverage	No of water tanks	Works of construction completed.	464,046.47	463,887.70	county
Kiguru /Mweiga Earth Dam	Mweiga	Improve Water Connectivity	increase water services coverage	No of dams	100%	600,000.00	599,800.00	county
Kiahuria Water Project- Construction Of Intake.	Gatarakwa - Kieni West	Improve Water Connectivity	increase water services coverage	No of Intakes	Works construction completed.	677,400.00	645,670.00	county
Gathogorero Pipeline	Kirimukuyu	Improve Water Connectivity	increase water services coverage	No of Pipes	Pump delivered and testing completed	48,735.00	0	county
Titie T/Works	Dedan Kimathi/ Wamagana	Improve Water Connectivity	increase water services coverage	No of Treatment Plants	Works construction completed.	1,245,500.00	1,245,500.00	county
Expages Bore Hole	Mweiga	Improve Water Connectivity	increase water services coverage	No of Boreholes	Works 100% completed	1,769,105.00	2,010,230.00	county
Ndimaini Bore Hole	Konyu	Improve Water Connectivity	increase water services coverage	No of Boreholes	Works 100% completed	1,700,000.00	1,697,000.00	county
Simbara Kamatongu	Mweiga	Improve Water Connectivity	increase water services coverage	No of Pipes	Pipeline construction completed.	1,725,888.00	1,721,245.00	county
Kahigaini Kanjora Pipline	Kimathi Muhoya	Improve Water Connectivity	increase water services coverage	No of Pipes	100%	995,563.00	993,060.00	CGN
Construction Of Gakuyu Masonry Tank Of 225m <sup>3</sup>	Konyu	procurement of tanks and water meters.	improve water storage and management	No. of tanks constructed	100%	1,074,477.52	1,073,240.00	CGN
Construction Of Mutoigo Intake	Wamagana	Improve Water Connectivity	increase water services coverage	No of Intakes	100% complete	3,317,550.00	3,296,500.00	CGN

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Nyange Pri. Sch, And Kimahuri Boreholes	Thegu River And Kabaru	Bore hole Hydrological Survey	Increase water services	No of surveys	100% complete	360,000.00	0	CGN
Judea, And Gitwe Boreholes	Kabaru, And Naromoru/Ki amathaga	Bore hole Hydrological Survey	Increase water services	No of surveys	100% complete	180,000.00	540,000.00	CGN
Giakagina, Ndimaini and Gakuyu Boreholes	Magutu And Konyu	Bore hole Hydrological Survey	Increase water services	No of surveys	complete	465,000.00	0	CGN
KFS Fees For Legal Permit (Huhoini Project)	Dedan Kimathi Ward	Improve Water Connectivity	increase water services coverage	No of permits	100% Paid though had some delays due to laid down process by KFS	400,000.00	400,000.00	CGN
Omuwasco And Teawasco	County Wide	Improve Water Connectivity	increase water services coverage	No of connections	Money transferred to the water companies	9,000,000.00	8,905,589.00	CGN
Ihururu Primary School Plastic Tank, 10,000 litres	Dedan Kimathi Ward	procurement of tanks and water meters.	improve water storage and management	No. of tanks delivered	Delivered	126,000.00	126,000.00	CGN
<b>County Public Service Board</b>								
Refurbishment Of an Office at Public Works	County	Improve the working environment	Service Deliverly	No of Offices	completed 100%.	5,000,000.00	4,269,037.80	CGN
<b>Roads 2020/2021</b>								
Upgrading Of Toll Village Full Gospel Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,354,500.00	1,354,500.00	CGN
Upgrading Of Gitunduti Village Road and Gikure	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,132,696.00	3,132,696.00	CGN
Maintenance Of Githiringo Road	Mukuwe-Ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,897,508.00	1,897,508.00	CGN
Proposed Road Works At Aipcea Gatunganga Primary Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,792,591.50	1,792,591.50	CGN
Upgrading Of Kiririshua Roads Wamariu Jingiree Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,154,620.00	3,154,620.00	CGN
Upgrading Of Nyakihati Gicati's Road	Iriaini Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,281,801.00	314,731.00	CGN
Upgrading Of Kageti Jororoma Road	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,799,329.00	2,799,329.00	CGN
Maintenance Of Gura Migombeni Road & Gachongocho Karega Tanu Kirimiri Road	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	4,699,865.00	4,699,865.00	CGN
Upgrading Of Matiraini Ruhati Road	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,699,994.00	1,699,994.00	CGN
Upgrading Of Rural Saigoni Saw Mill Phase I	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,698,323.02	3,698,323.00	CGN

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Proposed Upgrading Of Waikonya Kiboya Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,170,976.00	3,170,976.00	CGN
Proposed Upgrading of DCC Road Kwa Wathobio Link Road And Kwa Ritho	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,296,943.30	3,296,943.30	CGN
Upgrading Of Wakimoye Road	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	4,166,656.00	4,166,656.00	CGN
Proposed Upgrading Of Kenyatta Mahiga Secondary Loop Road	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% complete	2,669,975.10	2,664,771.00	CGN
Proposed Upgrading Of Kagere Junction Gwa Gichiri Road	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,548,886.60	3,548,886.60	CGN
Maintenace Of Githima Phase II Road	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,398,080.87	0	CGN
Grading And Gravelling Of Hotsun Rigaga Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,168,284.00	0	CGN
Grading And Gravelling Of Youth Hostel Mzee Onjwang	Narumoru/Ki amathaga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,588,233.00	1,588,233.50	CGN
Upgrading Of Kaniaru Gakanga Catholic Catholic Road	Gatakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,663,664.00	2,663,664.00	CGN
Proposed Upgrading Of Mt. Kenya Ring Road	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,273,095.00	3,273,095.00	CGN
Upgrading Of Mapema Pry To Ndathi Tank	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,190,794.02	3,190,794.00	CGN
Upgrading Of Mapema	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms		1,006,372.50	1,006,372.50	CGN
Upgrading Of Waithaka Road, Wagira Rugu Gairigab, Kimondo LELA Road	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,795,673.00	3,795,673.00	CGN
Upgrading Of Kagongo Gikira Road	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,687,234.50	1,687,234.50	CGN
Upgrading Of Gichuhoni Kimachimbi Ririti Road	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,798,942.00	3,798,942.00	CGN
Upgrading Of Gaiti Gatiki Mutheche Gathana And Githiru Kiaro Road	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	4,877,115.60	4,875,985.80	CGN
Upgrading Of Ragati Shopping Centre	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,609,321.40	2,531,054.30	CGN
Upgrading Of Kimwathi Nyeri (P54)	Rware	Grading, Gravelling &	Improve access and	No of Kms	100% Complete	12,717,946.75	2,899,804.00	CGN

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		Installation of culverts	open up new areas					
Upgrading Of FY 2015/2016 Coffee Cess Fund Roads In Mathira	Iria-Ini Mathira	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,399,293.00	1,399,293.00	CGN
Upgrading Of Gathanje Munanda-Ini Road	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,701,894.00	0	CGN
Upgrading Of Gathaithi Polytechnic Gikombu Fish Pod FY 2016/2017	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	6,291,040.00	6,291,040.00	CGN
Ruring'u, Meeting Point Drainage Work	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	7,779,134.00	0	CGN
Upgrading Of Youth Gathera Road – Kibatio Road	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,299,584.00	2,299,584.00	CGN
Upgrading Of Belleview Safaricom Access Road To Gravel Standards	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,943,480.00	2,274,445.30	CGN
Upgrading Of Kwa Njogo – Kagonye Road	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,198,178.00	3,198,178.00	CGN
Upgrading Of Cattle Dip Miano Kibocha Road – Kwa Muthoga PCEA To Gachucha Road	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,396,319.90	3,396,319.90	CGN
Repair Of Broken Culverts At Inono Karandi,Kagaati And Kamunya-Sagana	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	964,412.00	948,044.80	CGN
Upgrading Of Gichamba-Kiondoro Access Roads To Gravel Standards	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,589,734.00	1,565,971.30	CGN
Upgrading Of Ngaru Access Road	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,699,544.75	2,699,544.80	CGN
Upgrading Of Josphat-Gitumbi And Matiraini-Gwa Konje Access Roads To Gravel Standards	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,713,073.00	3,699,989.90	CGN
Upgrading Of Munyaka Access Road To Gravel Standards	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,019,812.00	0	CGN
Upgrading Of PCEA Ithanja Road	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,543,586.50	1,543,586.50	CGN
Upgrading Of 2015/2016 Coffee Cess Fund In Mathira	Iria-Ini Mathira	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,072,943.00	1,072,943.20	CGN
Upgrading Of Kiganjo/Kabura/Kihuri And Kiangima- Kagongo Kumu Access Roads To Gravel Standards	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,632,746.00	3,599,860.00	CGN
Upgrading Of Wathituga Full Gospel And Craft Mihunyu Access Roads To Gravel Standards	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,131,198.00	3,093,354.00	CGN

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Upgrading Of Kinyogondo And Gathera- Kamau N Gunu Access Roads To Gravel Standards	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,473,005.00	3,150,406.90	CGN
Haulage Of Murram In Wamagana Ward	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,456,218.00	1,456,218.00	CGN
Upgrading Of Ichagachumi Gichuki Road	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,612,519.65	2,271,134.00	CGN
Upgrading Of Victor Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,271,133.95	1,612,519.70	CGN
Upgrading Of Kiambogo Road	Gikondi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,461,600.00	1,461,600.00	CGN
Upgrading Of Kabiru Shopping Centre Road	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,599,967.00	3,599,967.00	CGN
Kiarie Gitonga Micheck Road	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,099,971.00	2,099,971.00	CGN
Maintenance Of Muthuthi Road	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,799,998.00	2,799,998.00	CGN
Upgrading Of Coffee Cess Fund In Mukurwe-Ini	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,782,467.40	2,782,467.40	CGN
Upgrading Of Giathenge Road And Karia Office Road	Mukurwe-Ini WEST	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,964,273.00	3,964,273.00	CGN
Upgrading Of Tambaya Mukoma	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,184,970.30	2,184,970.30	CGN
Upgrading Of Karandi-Githaithi And Gikondoro Gatondo	Iria-Ini Mathria	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	4,798,593.80	4,798,593.80	KRB
Upgrading Of Mutwewathi Karogotto To Upper Kahiga Road	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	4,799,614.00	4,799,614.00	CGN
Maintenance Of Kinyamara Road	Mukurwe-Ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,582,392.00	2,582,392.00	CGN
Road Works At Ndoria Road	Kabaru Ward	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,650,742.50	1,650,742.50	CGN
Upgrading Of Gathugu Catholic AIPCEA And Gathugu Mayor	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,747,877.60	2,747,877.60	CGN
Upgrading Of Konyu Fore PCEA Kiriri Gatuyaini Culvert	Mukurwe-Ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,639,671.60	1,639,671.60	CGN
Upgrading Of Githui Kibunja Road	Thegu River	Grading, Gravelling &	Improve access and	No of Kms	100% Complete	1,387,028.30	1,387,028.30	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Installation of culverts	open up new areas					
Road Works At Muthomi Wa Njaramba Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,030,500.00	1,030,500.00	CGN
Upgrading Of Kiairia Kamoni Road	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,998,777.00	1,998,777.00	CGN
Upgrading Of Kiberenge Road	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,491,296.00	1,491,296.00	CGN
Maintenance Of Kanyagi And Chief Wanjohi Road	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,953,234.80	3,953,234.80	CGN
Upgrading Of Mafuya Kaminji Waruingi Njaramaba Road	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,319,357.00	3,319,357.00	CGN
Upgrading Of Kianjiruini Kagochi Road	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,200,514.24	3,200,514.30	CGN
Upgrading Of Mugaya Road	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,351,066.50	1,351,066.50	CGN
Upgrading Of JB Road And Mutitu Road	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,758,970.97	2,758,971.00	CGN
Upgrading Of Professor Ririani Wachomba Road Mberit Road	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,026,395.00	2,026,395.00	CGN
Maintenance Of Ruthanju And Thagati Shopping Cnetre	Mukurwe-Ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,093,713.91	3,093,713.90	CGN
Upgrading Of Kiambogo – Karaihu Road	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,368,988.00	3,368,988.00	CGN
Upgrading Of Gathengururu Kabuku And Ngonjo Gatangi Road	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,967,945.00	2,967,945.00	CGN
Mweiga Drainage Works	Mweiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,529,692.00	1,498,488.00	CGN
Upgrading Of PCEA Kimbirira Road	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,625,925.00	1,625,925.00	CGN
Upgrading Of Diomende Ronga	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,785,790.00	2,785,790.00	CGN
Haulage Of Murram In Kiganho/Mathari	Kiganjo Mathari	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,488,390.20	1,488,390.20	CGN
Upgrading Of Lower Kahiga Road	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	1,498,627.20	1,498,627.20	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading Of Gitumbi Kwa Bancy Road	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,230,318.70	3,209,696.80	CGN
Upgrading Of Iithe-Gathanho Road, Wandumbi Wagemu And Karangia Road Shopping Centre	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	3,217,469.00	3,023,435.60	CGN
Upgrading Of Muchaka Road		Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,985,801.00	2,985,801.00	CGN
Upgrading Of Mwote Karimuru Mukurweini Dairy	Mukurweini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Complete	2,505,815.75	2,505,815.80	CGN
<b>Roads 2021/2022</b>								
Upgrading Of Wangata Pry Road And Opening Using Dozer At Tanyai Pry Centre	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,748,500.00	1,748,500.00	CGN
Upgrading Of Kwa Muraya Kirrini Road, Ndui Road, Kianjamba Road, Chief Rurugiti And Kanyange Road.	Iriaini-Othaya	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,484,111.00	2484111	CGN
Upgrading Of Kianduba Link, Kariko Giathaimo Road And Ishamugure Road	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,525,760.60	4,514,761.00	CGN
Grading And Gravelling Of CIAGUMBA IRIMA ROAD & Grading And Gravelling Of KAGICHA THWANI ROAD	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,133,726.00	0	CGN
Hire Of Machinery	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	Not Started	984,000.00	0	CGN
Grading And Gravelling Of KARIUKI RUKUNGU	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,500,000.00	1,498,493.00	CGN
Grading And Gravelling Of KIARANGANA MWANGI WAIRIA ROAD AND B NENE ROAD	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,947,552.54	4,944,891.90	CGN
Grading And Gravelling Of CHIEF MWANGI KIABARI ROAD AND WARUGONGO AND GATANGINI FOREST ROAD	Gatarakwa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,699,131.00		CGN
Grading And Gravelling Of KAHORO WACHIRA MICHUKI ROAD, GAKUO NDERITU ROAD, RAFIKI MUCHURA ROAD AND COUNTY ROAD	Endarasha Mwiyo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,315,883.00	3,309,939.40	CGN
Grading And Gravelling Of MUINAMIA –KANGEI-KIBIRU ,KINYAITI PRI ROAD –NDURIRI AND KARIMI SOCIETY	Endarasha Mwiyo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,905,617.00	4,903,644.00	CGN
Grading And Gravelling Of P.C.E.A KIHUHIRO –KAHIGA ROAD, GATINO FOREST ROAD AND PURA JUNCTION –MITERO ROAD	Endarasha Mwiyo	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,984,809.00	3,984,809.00	CGN
Haulage In Mweiga Ward	Mweiga Ward	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,000,000.00	1,997,520.00	CGN
Grading And Gravelling Of WANJAGI ROAD AND KABENDERA ROAD	Mugunda	Grading, Gravelling &	Improve access and	No of Kms	100%	3,561,432.00	3,561,432.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Installation of culverts	open up new areas					
Grading And Gravelling Of KWA NJOGU KAREMENU ROAD AND RAMULIA IHINGO INYA	Mugunda	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,934,727.00		CGN
Grading And Gravelling Of MURIBE ROADS	Narumoru Kiamathaga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,206,867.49	1,206,867.00	CGN
Grading And Gravelling Of KABATI-GATUNE AND MUGUNYU KAMARA ROADS	Narumoru Kiamathaga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,027,572.78	4,027,572.80	CGN
Grading And Gravelling Of KARIOKOR,STEVE WANDETO,KAMBI ROADS AND KIAMBIRIRIA ROADS	Narumoru Kiamathaga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,739,238.00		CGN
Grading And Gravelling Of LUISOI PRY ROAD	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,908,842.00	1,908,842.00	CGN
Grading And Gravelling Of MARIKA-KIBERENGE	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,239,981.17	2,239,981.20	CGN
Grading And Gravelling Of GAAKAU-QUARRY	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,846,563.40	1,846,563.40	CGN
Grading And Gravelling Of NDAYA-KABATI-KWA NDABII	Thegu River	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,926,542.06	4,926,542.10	CGN
Grading And Gravelling Of EQUATOR WHITE HOUSE,KIAMBIRIRIA ROADS AND PASTOR MUTITU,WARACHAEL BISHOP ROADS	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,563,208.00		CGN
Grading And Gravelling Of NGOTHO ROADS AND GATUANYAGA-WANJERI ROADS	Gakawa	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,401,045.80	4,401,045.80	CGN
Grading And Gravelling Of MAMA ERIC FOREST ACCESS ROAD	Kabaru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,962,298.00	1,962,033.30	CGN
Grading And Gravelling Of RURI ROAD	Ruguru	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,489,138.98	0	CGN
Grading And Gravelling Of GIKUMBO STADIUM AND KIHURI ROAD	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,519,455.00	1,519,455.00	CGN
Grading And Gravelling Of GIKAIBEI ROAD	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,787,933.55	1,787,993.60	CGN
Grading And Gravelling Of KAGOCHI ROAD	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,265,136.00	1,265,136.00	CGN
Grading And Gravelling Of KIANGENGI ROAD	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,960,105.00	0	CGN
Grading And Gravelling Of MAGUTU KIANGANGA ROAD	Magutu	Grading, Gravelling &	Improve access and	No of Kms	100%	2,096,056.32	2,096,056.30	CGN



Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Installation of culverts	open up new areas					
Grading And Gravelling Of GATURUMOINI ROAD	Magutu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	814,293.90	814,293.90	CGN
Grading And Gravelling Of KIANGOGOYO ROAD	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,423,020.00	2,423,020.00	CGN
Grading And Gravelling Of NDURU IHIGA PRIMARY ROAD	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,558,165.40	2,558,165.40	CGN
Grading And Gravelling Of KAHARA ROAD	Konyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,979,979.00	0	CGN
Grading And Gravelling Of PAKONI MAMLOCK ACADEMY-KWA MBARI YA MUYA ROAD	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	973,303.80	973,303.80	CGN
Grading And Gravelling Of VERTINARY-KAG CHURCH,RAGATI-KINYORO,HA-MAINA-KABUKURU,AND WACHIRA MWARI ROADS	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,499,250.00	1,499,250.00	CGN
Grading And Gravelling Of KANYUIRA MBUDA, NDUMAINI ROAD	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,015,386.00	0	CGN
Grading And Gravelling Of WAMUCHIGI-NJARAMBA ROAD	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,320,774.84	1,320,774.90	CGN
Grading And Gravelling Of KIBEBE PETMAN NEWTESTAMENT, MUTITU KAMAMUNYO ROAD	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,036,152.60	0	CGN
Grading And Gravelling Of JAMBO-BERECHA SCHOOL AND KABUKURU ROAD	Karatina	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,971,455.00	1,971,455.00	CGN
Grading And Gravelling Of ITUNDU GACHUGUINA ROAD	Iriaini Mathira	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,039,999.95	0	CGN
Grading And Gravelling Of THURIRU ROAD AND RATHITHI ROAD	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,034,890.60	3,034,890.60	CGN
Grading And Gravelling Of KANGERO-NDURURI & RUTUNE ROAD	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,928,218.00	2,864,370.60	CGN
Grading And Gravelling Of GAITUU-THIU GITURI	Kirimukuyu	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,996,036.40	2,996,036.40	CGN
Grading And Gravelling Of GITHIMA (GONDO) ROAD	Aguthi/ Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,099,772.00	1,099,722.00	CGN
Grading And Gravelling Of KAIGONDE SEC. SCHOOL ROAD - 1.5 KM	Aguthi/ Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,399,654.00		CGN
Grading And Gravelling Of Rehabilitation Of Kiritii Road	Aguthi/Gaaki i Ward	Grading, Gravelling &	Improve access and	No of Kms	100%	1,224,638.10	1,224,638.10	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Installation of culverts	open up new areas					
Grading And Gravelling Of Installation Of Culverts At Gathugu/ Kiaigi Road And Huhoini/Kiaigi Road	Aguthi/ Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	0%			CGN
Grading And Gravelling Of Ft Nyamu Sec-Kiaigi Catholic-Pefa Church Muthinga	Aguthi/ Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	983,912.00	983,912.00	CGN
Grading And Gravelling Of Giakanja - Ikumbo Road ,Kianjogu Miugu And Mbaaini Njajara Road	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,295,299.00	3,295,299.00	CGN
Grading And Gravelling Of GACATHA MARKET FACTORY ROAD	Wamagana	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,831,872.00	1,831,872.00	CGN
Grading And Gravelling Of IHWA JUNCTION ROAD, GAITHURI ROAD AND KIRURUMI SHOPPING CENTRE ROAD	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,198,362.00	2,988,363.00	CGN
Grading And Gravelling Of FULL GOSPEL, GATUMBI PRY ROAD, WANDUMBI JUNCTION ROAD AND NYAKAHITI ROAD	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,334,967.48	0	CGN
Grading And Gravelling Of NGOORU A AND B ROADS AND KANYINYA ROAD	Dedan Kimathi Ward	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,972,681.00	2,971,195.00	CGN
Grading And Gravelling Of ICHAGACHIRU ROAD AND KWA CHIEF ROAD	Dedan Kimathi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,653,435.00	1,619,835.00	CGN
Grading Of Various Roads In Mukurweini Central	Mukurweini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,625,043.20	1,635,043.20	CGN
Grading And Gravelling Of KANYAGA ROAD AND KIAMUKONGO ROAD	Mukurweini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,249,077.27	1,249,077.30	CGN
Grading And Gravelling Of KAARA - KAGUMA ROAD	Mukurweini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,013,819.20	3,013,819.20	CGN
Grading And Gravelling Of KIUU SHOPPING CENTER ROAD	Mukurweini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,019,076.24	1,019,076.30	CGN
Grading And Gravelling Of GITUMBI ROAD, MWEA ROAD AND MUKINDORI ROAD	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,800,427.96	3,800,428.00	CGN
Grading and Gravelling of GIKORORO. B ROAD AND GITHIRO ROAD	Rugi	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,007,037.30	4,007,037.30	CGN
Grading And Gravelling Of KWA RUGUMI, KWA TURUNGA , KWA WARUTERE AND KIGANJO ROAD	Karima	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,278,878.00	2,278,878.00	CGN
Grading And Gravelling Of RWATHEINE AND ENG KIRETHI ROAD	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	2,115,860.00	2,155,860.00	CGN
Grading And Gravelling Of GIAKARUU ROAD	Mahiga Ward	Grading, Gravelling &	Improve access and	No of Kms	100%	2,589,093.00	2,589,039.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Installation of culverts	open up new areas					
Muite Karoro Road, Wahongo Gura Road	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100% Awaiting Inspection	1,966,607.00	0	CGN
Bush Clearing Of Various Access Road	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	50% ongoing	400,000.00	0	CGN
Kianyaga -Kamuyu	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,997,743.96	0	CGN
Grading And Gravelling Of Iruri Road		Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,489,138.50	1,489,139	CGN
Upgrading Of Karuthi, Gichiche Factory Kahiagira Access Roads, Gachamai Catholic Road, Kiaguthu Police Road, Kiamukanda Road, Ha Mukira And Kaho Road, Kiambu Road And Makaga Gathanji Road	Chinga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,597,874.50	1,597,875	CGN
Ndugamano River Gura Road, Ndugamano Nduyu Road, Gathumbi Nduyu Road And Gachami Gacami Road	Mahiga	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	4,726,739.00	4,726,739.00	KRB
Maganjo- Tambaya	Mukurwe-Ini West	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,325,023.07	3,325,023.10	KRB
Maganjo – Kiahungu	Mukurwe-Ini Central	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	30% ongoing	2,506,030.00	0	KRB
Gatitu- Maria	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,098,636.00	1,098,636.00	KRB
Maria- Lower Gichira	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	999,198.00	0	KRB
Nyaiithe – Nyaiithe	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,408,982.40	1,408,982.40	KRB
Kangaita- Kangaita	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,199,798.21	1,199,786.20	KRB
Kangaita-Kiamwathanji	Aguthii Gaaki	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	30% ongoing	1,676,336.00	0	KRB
Babito- Babito	Endarasha	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	1,697,975.00	1,696,975.00	KRB
Ihururu-Kihuyo	Kiganjo/Mat hari	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	100%	3,996,757.00	3,996,757.00	KBR
Kiamwathi-Nyeri	Rware	Grading, Gravelling & Installation of culverts	Improve access and open up new areas	No of Kms	0% Not Started	15,354,920.00	0	KRB
<b>Bridges 2020-21</b>								

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction Of Gikono (Kinyaiti) Culvert Bridge	Endarasha/ Mwiyo	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	3,291,123.00	3,268,996.00	CGN
Construction Of Lusoi Culvert Bridges	Thegu River	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	2,844,600.00	1,866,101.00	CGN
Construction Of Mukaburo Culvert	Mugunda Ward	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	3,109,931.00	3,020,790.80	CGN
Proposed Construction Of Gachathi Gitoro Box Culver	Iriaini Mathira	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	4,665,822.00	2,861,000.80	CGN
Proposed Construction Of Kahachu Double Box Culvert	Iriaini Mathira	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	4,373,896.00	2,814,403.60	CGN
Chania Footbridge Construction	Dedan Kimathi	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	3,949,746.00	0	CGN
Kianjiru Footbridge Construction	Wamagana	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	1,502,764.00	0	CGN
Proposed Kirichu Thagwanja 24M Footbridge	Kiganjo/ Mathari	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	3,775,400.00	1,127,495.00	CGN
Construction Of Gitegi – Kamuriga Box Culvert	Kiganjo/ Mathari	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	3,402,326.00	1,639,265.60	CGN
Upgrading Of Randewi Culvert Bridge	Kamakwa Mukaro	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% Complete	1,199,904.00	1,199,904.00	CGN
<b>Bridges 2021-22</b>								
Ha Ka Mune 24mtr Footbridge	Chinga	Construction of bridges/ culverts	Improve access and open up new areas	No of bridges/ box culverts	100% completed	2,825,876.00	2,825,876.00	CGN
Ha Makira Bridge Construction	Chinga	Construction of bridges	Improve access and open up new areas	No of bridges/ box culverts	100% completed	4,498,894.00	0	CGN
<b>Street Lights 2020/2021</b>								
Street Light Installation At Gatugi Shopping Centre	Karima	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	879,106.00	832,706.00	CGN
Street Light Installation At Kangurwe Giathungu	Rugi	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	2,871,638.00	2,863,112.00	CGN
Street Light Installation At Kamakwa Market Area	Kamakwa/ Mukaro	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	495,204.00	790,424.00	CGN
Street Light Installation At Thigithi Muchomba	Iriaini Mathira	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	972,451.20	926,051.20	CGN
Street Light Installation At Kandara Karura	Magutu	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	1,899,335.28	1,776,888.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Street Light Installation At Kiamwathi Kanjuru	Ruringu	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	4,197,344.00	4,197,344.00	CGN
Street Light Installation At Kiruga Police Post Giathenge	Karima	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	2,338,618.00	3,356,286.00	CGN
Street Light Installation At Kangema Githiru	Gatitu Muruguru	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	1,731,543.60	1,699,991.60	CGN
Street Light Installation At Kiawaitanji Gichira	Aguthii Gaaki	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	790,424.00	495,204.00	CGN
Street Light Installation At Mutaga	Ruguru	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	1,244,629.75	1,244,629.80	CGN
Street Light Installation At Matiraini Gathungururu	Mukurwe-Ini West	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	4,478,180.00	4,478,180.00	CGN
Street Light Installation At Boma In Tetu House Area	Ruringu	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	3,169,932.00	3,169,932.00	CGN
Street Light Installation At Corongi	Ruring'u	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	2,990,596.00		CGN
Street Light Installation At Ithenguri Secondary School Area	Ruring'u	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	3,399,726.00	551,150.00	CGN
Street Light Installation At Ngocheni Area Batian Feeder Road	Ruring'u	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	4,326,702.00	580,179.80	CGN
Street Light Installation At Ithihiro	Narumoru / Kimathaga	Installation of streetlights	Improve security in streets and towns	45 Days	100% complete	406,649.60	348,069.60	CGN
Installation Of Street Lights At Ruguru Ward	Ruguru Ward	Installation of streetlights	Improve security in streets and towns	45 Days	Pending bill for FY 2019/2020	1,244,629.00		CGN
Proposed Installation And Commissioning Of Streetlights At Ndimaini And Gatina	Magutu	Installation of streetlights	Improve security in streets and towns	45 Days	Pending bill for FY 2019/2020	1,337,160.00	199,005.00	CGN
Installation Of 12 Metres High Mast Flood Light At Kagere-Ndunyu Junction, Mnyange Police Station Area And Gikoe Tea Buying Centre	Mahiga Ward	Installation of streetlights	Improve security in streets and towns	45 Days	100% Complete	1,591,836.00	4,070,799.60	CGN
Installation Of Street Lights At Kagonye Mugaya Shopping Centre	Mahiga Ward	Installation of streetlights	Improve security in streets and towns	45 Days	100%	776,504.00	0	CGN
Streetlight's Installation At Governor's Compound Area	County	Installation of streetlights	Improve security in streets and towns	46 Days	100%	1,332,160.00	1,332,160.00	CGN
Installation Of Streetlights At Kariki-Mucharage In Chinga	Chinga	Installation of streetlights	Improve security in streets and towns	46 Days	100%	3,841,920.00	3,841,920.00	CGN
Streetlight's Installation At Nauritia Secondary Area	Mugunda	Installation of streetlights	Improve security in	46 Days	100%	678,948.00	678,948.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			streets and towns					
Streetlight's Installation At Gitundu, Gikunda In Othaya	Iriaini	Installation of streetlights	Improve scurity in streets and towns	47 Days	100%	943,184.00	943,184.00	CGN
Streetlight's Installation At Karia-Mbaria Karanja	Ruringu'u	Installation of streetlights	Improve scurity in streets and towns	47 Days	100%	4,453,628.00	4,453,628.00	CGN
Streetlight's Installation At Githiru-Micha	Gatitu-Muruguru	Installation of streetlights	Improve scurity in streets and towns	47 Days	100%	990,640.00	990,640.00	CGN
Streetlight's Installation At Kiamwathi Center	Ruring'u	Installation of streetlights	Improve scurity in streets and towns	47 Days	100%	509,240.00	4,056,694.00	CGN
Streetlight's Installation At Gathoko-Kia-Wa Mururu	Mukurweini West	Installation of streetlights	Improve scurity in streets and towns	47 Days	100%	638,580.00	638,580.00	CGN
Streetlight's Installation At Gititu	Aguthi-Gaaki	Installation of streetlights	Improve scurity in streets and towns	47 Days	100%	770,900.00	770,900.00	CGN
Streetlight's Installation At Kanga Embaringo	Gakawa	Installation of streetlights	Improve scurity in streets and towns	47 Days	100%	952,000.00	952,000.00	CGN
Streetlight's Installation At Gikororo And Kamunyaka	Iriaaini-Mathira	Installation of streetlights	Improve scurity in streets and towns	47 Days	100%	2,967,860.00	2,967,860.00	CGN
<b>Street Light Fy 2021/2022</b>								CGN
Installation Of Streetlights At Miagayuini And Githuri	Dedan Kimathi	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights		371,200.00	371,200.00	CGN
Street Light Installation Kianjogu, Nduyi,Kiahugu, Kiangima,Kiamboga,Githuthiin i,Kanyange,Kwa Obedi,Kwa Wanjuki,Iruri,Kinamba,Karung a,Ruthiruini And Nduga	County	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	0%	3,399,200.00	3,399,200.00	CGN
Street Light Installation At Gatugi Girls And 17 Other Areas	County	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	0%	3,894,468.00	3,894,468.00	CGN
Reapair Of 30m Metre Highmast At Nyeri Town Stage King;Ongo Nyamachaki, Mugumoini Othaya Town	County	Installation of highmast	Improve scurity in streets and towns	No of Highmast floodlights	100%	4,711,920.00	4,711,920.00	CGN
Installation Of 12 Metres High Mast Flood Light At Mweiga	Mweiga	Installation of highmast	Improve scurity in streets and towns	No of Highmast floodlights	100%	448,000.00	448000	CGN
Ihururu Town Feed Roads Extension Street Lights Installation	Dedan Kimathi Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	4,699,368.00		CGN
Repair Of Street Lights At Karundas	Thegu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,448,144.00	902,897.60	CGN
Chinga Dam, Iganjo, Ruthiruini, Miiriini & Kianguru Tbc Street Lights	Karima Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,043,014.00		CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Wamagana Area Stand Alones	Wamagana Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,961,632.00		CGN
Karangia Street Lights	Wamagana Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	4,952,504.00		CGN
Hithe, Kiromo, Mbaaini, Kihora, Karangia, Mathakwani, Gwa Chief Wamagana Field, Hubuini, Kaiguri Kiandu Street Lights	Wamagana Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,715,248.00		CGN
Wamurathi, Kiamwathi Kaka Ridge And Old Kiamwathi Road Street Lights	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	2,476,600.00	2,476,600.00	CGN
8 No Stand Alone At Ruring'u Ithenguri Road Street Lights	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,897,296.00	1,897,296.00	CGN
Karia Nderi Memorial	Ruring'u Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,220,937.00		CGN
Stand Alone At Kigoka ,Mutoigu And Karachuni Street Lights	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	2,723,134.80		CGN
Kahawa Ridge Street Lights	Kiganjo Mathari	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	2,700,596.00		CGN
Mihutii Kiraniro Street Lights	Rugi Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,948,104.00		CGN
Street Lights At Kirachiini	Mahiga Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	4,211,206.00		CGN
Iitiati And Mathaithi, Rafina Road, Jamaica, Mathua Road And Serгон Stand Alone Street Lights	Karatina Town Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,879,200.00	1,879,200.00	CGN
Thunguri Junction Standalone Street Light	Othaya Iriai-Ini Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,811,780.00	1,811,780.80	CGN
Kiangima Tbc Standalone Street Light	Othaya Iriai-Ini Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,399,200.00		CGN
Street Lights At Kmtc Mukurweini	Mukurweini Central	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,547,454.00		CGN
Street Lights At Karega, Kiawaita Primary	Mukurweini East	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	2,299,096.80	2,299,096.80	CGN
Street Lights At Kirathimo Pcea	Kabaru Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,944,160.00		CGN
Street Lights At Chorongi, Kiamunyi	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	2,897,448.00	2,988,972.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation Of Solar Street Lightsat Njuguna Kairu Extension, Ark Junction & Tree Tops	Mweiga Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,478,640.00	0	CGN
Installation Of Street Lights At Kirurumi, Nyamakuyu	Dedan Kimathi Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,964,112.00	0	CGN
Installation Of Street Lights Atmunungaini, Mumbuini Extension And Kibaara Whispers	Kamakwa Mukaro Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,938,200.00	0	CGN
Installation Of Street Lights At Karindundu And Grand Kago	Karatina Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	995,326.40	0	CGN
Installation Of Street Lights At Wakamata, Ngaini And Ruthagati	Karatina Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,229,600.00	0	CGN
Installation Of Street Lights At Miiri, Kariki, Kagotha	Iriani Mathari Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,932,745.60	0	CGN
Installation Of Street Lights At Gamerock Extension, Berry's Field, Vera Extension Kahawa Campus	Kiganjo Mathari Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	2,258,868.00	0	CGN
Street Lights At Ruringu Gachamengo Village	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,723,992.00	0	CGN
Installation Of Street Lights At Various Junctions	Mahiga Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,238,300.00	0	CGN
Installation Of Street Lights At Kiamucheru, Kihuri, Kagochi And Ngurweini	Magutu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	990,640.00	0	CGN
Installation Of Street Lights At Gamerock, Ha Mwenji, Kiganjo Shopping Center	Kiganjo Mathari Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	988,320.00	0	CGN
Installation Of Street Lights At Kahawa Ridge	Wamagana Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	989,248.00	0	CGN
Installation Of Street Lights At Chieni 2, Ngorano 3, Hiriga Shopping Center2, Kabiruni Shopping Center	Ruguru Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	2,474,628.00	2,474,628.00	CGN
Installation Of Street Lights At Mutatha Shopping Center Extension	Ruguru Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,569,088.00	0	CGN
Installation Of Street Lights At Kigogoini, Huhoini And Karunaini Area	Dedan Kimathi Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,707,070.00	0	CGN
Installation Of Street Lights At Mukurweini Mortuary Behind Equity Stage	Mukurweini Central Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	990,640.00	0	CGN
Installation Of Street Lights At Gitugi And Other 17 No Locations	Karima Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,894,468.00	0	CGN
Installation Of Street Lights At Githenge, Kwa Ndiritu, Kwa Kaburu Shopping Center	Karatina Ward	Installation of streetlights	Improve scurity in	Km of Streetlights	100%	429,536.00	0	CGN



Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
			streets and towns					
Rehabilitation Of Highmasts	County	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	4,711,920.00	0	CGN
Installation Of Street Lights At Iruri Shopping Center	Ruguru Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	3,998,172.00	3,998,172.00	CGN
Rehabilitation And Repair Of 30m Highmasts At Pambu Othaya Town	Otahya Iriani Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,017,668.00	0	CGN
Installation Of Standalone At Kiambuthia Market, Naromoru Town, Wa Kariithi And Gitero Shopping Center	Naromoru Kiamathaga Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,973,557.60	1,973,557.60	CGN
Installation Of Street Lights At Gatwe, Ruiru, Gathungu Junction	Konyu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	494,392.00	494,392.00	CGN
Installation And Commission Of Street Lights At Cresent Church Road And Pembe Tatu	Rware Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,470,044.00	1,470,044.00	CGN
Installation Of Street Lights At Pg Road, Githaithiro Road, Old Gatitu, Kwa Waiharo Mugwathi Road	Gatitu Muruguru Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	2,969,553.60	2,969,553.10	CGN
Installation Of Street Lights At Wagituku And Burguret Shopping Center	Gakawa Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	492,884.00	492,884.00	CGN
Installation Of Street Lights At Gitandara, Gathambara, Kamunyu, Kwa Waititu, Muthuki And Kiyu Primary School	Karima Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	4,557,848.80	4,557,848.80	CGN
Installation Of Standalone At Kaaraini Kigoka Mutoiga, Kirachini And Ruringu Gathungu	Ruringu Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	4,949,024.00	4,949,024.00	CGN
Installation Of Standalone At Machako, Makutano, Wamagana, Giakanja, Gachatha, Kiandu	Wamagana Ward	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	4,952,968.00	4,952,968.00	CGN
Dedan Kimathi Highmast	Dedan Kimathi	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	1,964,112.00	0	CGN
Kangaita Stage,Hanjoro Kiaigi & Kiahiti Market Streetlights	Aguthi Gaaki	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	0%	987,160.00	0	CGN
Installation Of Street Lights At Gachuiro, Karingaini To Gitathini Up To Ha Mathew Shop	Kamakwa Mukaro	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	0%	3,398,679.00	0	CGN
Installation Of Solar Street Lights	County	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	0%	1,046,784.00	0	CGN
Installation Of Streetlights At Ha Mararo And Tanyai In Mugunda	Mugunda	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	988,784.00	988,784.00	CGN
Installation Of Streetlights At Milimani Area	Thegu	Installation of streetlights	Improve scurity in streets and towns	Km of Streetlights	100%	979,852.00	979,852.00	CGN

Project/ Programme Name Title	Location Of The Project/ Name Of Ward	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation Of Streetlights At Karogoto	Kirimukuyu	Installation of streetlights	Improve security in streets and towns	Km of Streetlights	100%	760,177.00	760,177.00	CGN

## 2.5 Payments of Grants, Benefits and Subsidies

**Table 6: Payments of Grants, Benefits and Subsidies**

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Elimu Fund	42,000,000	42,000,000	Secondary and Post-secondary students	Paid direct to the learning institutions
Health Services	375,393,831	280,963,438	All Public health Facilities in the County	Transferred direct to the facilities accounts
Water Management	4,000,000	3,857,762	MAWASCO	Paid direct to the institutions
Scholarship to Children Homes	315,000	315,000	Primary and Secondary students	Paid direct to the learning institutions
Wambugu ATC	5,762,000	5,762,000	Facility improvement	Paid direct to the institutions
Naromoru AMS	1,929,794	1,929,794	Facility improvement	Paid direct to the institutions
ASDSP	31,776,263	23,303,235	Agriculture value chain actors	
KCSAP	333,662,812	300,618,955	Smallholder farmers groups	Paid direct to the group's account
Subsidized VTCs Grants	54,681,639	28,130,495	Enrolled students FY 2020/2021	Paid direct to the learning institutions

## 2.6 Challenges Experienced During Implementation of the 2021/2022 ADP

### Effects of Covid-19 Pandemic

The ministry of Health announced various measures and issued guidelines to curb the spread of Covid-19 after the outbreak. These measures negatively affected business enterprises throughout the County which led to massive job losses and an unstable economic environment which has up to date greatly affected the county own source revenue collection. Projects and programmes have since also been affected due to reallocation of funds to finance related activities.

### Local Revenue Collection

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

### 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.

### Downtime in end-to-end procurement process

End to end procurement process continues to pose challenges especially to the suppliers where all activities are system based. Being conversant with and adopting to the new technology requires capacity building on the same, and wide internet connectivity is essential for success of all procurement

procedures. There is need to capacity build all officers who interact with the new system especially procurement staff to ensure they are at par with any emerging changes in the processes.

### **Lack of a Designated Sanitary Land Fill**

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

### **Unplanned Settlement Areas**

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

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

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

### **Rising County Wage Bill**

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

## **2.7 Lessons Learnt and Recommendations**

. In the process of implementation of projects and programs as outlined in the Annual Development Plan 2021/22, it was observed that, for meaningful development, there is need to promote and strengthen partnerships and collaboration between the County government and various development partners. This will enhance the capital outlay to substantially bridge the gaps in funding its strategic priorities areas to guarantee social economic development.

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

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

Notably, the available resources are not enough and hence the county government should consider seeking support from development partners to supplement the county budget. Previously, the World Bank has provided funds to construct Naramoru 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.

Following the outbreak of the Covid-19 pandemic and the subsequent effect on global economy created awareness on the need for preparing for unforeseen eventualities. The economic slowdown occasioned by its containment measures created the need for economic stimulus package to cushion those affected and consider the possibility of similar happenings in future planning. Citizens should also be equipped with up-to-date information on relevant preventive measures to contain further spread of the virus.

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

## **CHAPTER THREE**

# **COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### 3.1 Introduction

This chapter presents the departments strategic priorities, programmes and projects for the FY 2023/2024. 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 2023/2024 ADP.

### 3.2 Development Priorities and Strategies

#### 3.2.1 Executive Office of the Governor and Deputy Governor

The Governors’ Office is responsible for setting the County’s Development Agenda (Policy and Strategic Direction) and ensuring that the agenda is clearly understood and owned by stakeholders (especially the citizenry) and implemented in an efficient, effective and responsive manner.

#### Vision

A well run and people centred county government.

#### Mission

Create and Sustain governance arrangements that creates an enabling environment for economic growth and job creation, provides assistance to those who need it most, aid delivery of quality services to all residents and, most prominently provide services to citizens in a well governed and corruption free administration.

#### Strategic Direction

- Agenda setting in both the legislative and executive functions
- Effective and efficient management and administration of county affairs
- Coordination of engagement with citizenry, including public communications and decentralization agenda.
- Risks and disaster management (identification, mitigation, control and response)
- Intergovernmental liaison and people representation at national and international levels.
- Intra-governmental liaison (Relations between the two arms of the county government; and sectors coordination)
- Coordination of service delivery Improvement agenda
- Compliant service delivery agenda - Ensuring compliance with all legal requirements in its pursuit of progressive and sustainable service delivery.

#### Capital projects

Programme Name: Administration and Public Service Management										
Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Improvement of work environment	Construction of Governor’s official residence	County Hqs	Designing, construction and commissioning	26,000,000	CGN	2023-2024	Governor’s residence constructed	1	Design Stage	Office of the Governor & Deputy Governor

Programme Name: Administration and Public Service Management										
Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (KShs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Improvement of work environment	Official Vehicle	County Hqs	Purchase of Deputy Governors' Official vehicle	13,000,000	CGN	2023-2024	Deputy Governor's Vehicle purchased	1	Design Stage	Office of the Governor & Deputy Governor

### Non-Capital 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 Name: Administration and Public Service Management										
Improvement of work environment	Community mobilization and sensitization	County Wide	Enhancement of Community mobilization and sensitization	20,000,000	CGN	2023-2024	No of forums held	30	Continuous	Office of the Governor & Deputy Governor
				5,000,000	CGN	2023-2024	Annual governor's forums held	1	Continuous	Office of the Governor & Deputy Governor

### 3.2.2 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

## Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : Administration and Public Service Management</b>										
Improvement of work environment	Ward offices	County wide	Construction and equipping of ward offices	10,000,000	CGN	2023/2024	No. of offices	4	New/Ongoing	Office of the County Secretary
	Construction and Repair works	Nyeri Town Hall	Repair of Security Wall, Construction of Executive Carport and Shade area	4,750,000	CGN	2023/2024	Security wall Repaired Carport & shade area constructed	1 1	New	Office of the County Secretary
	Construction works	Various Wards	Boundary fencing and construction of a sentry, gate	7,000,000	CGN	2023/2024	No. of fences, Sentry and gates constructed	4	New	Office of the County Secretary
	Equipping of Ward Offices	Various Wards	Purchase of furniture and other Equipment	3,000,000	CGN	2023/2024	No. of offices equipped	4	New	Office of the County Secretary

## Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name : Administration and Public Service Management</b>										
Improvement of work environment	Contracted Professional Services	County Headquarter	Policy formulation and development of policies	5,000,000	CGN	2023/2024	No. of Policies developed	2 No.	Continuous	Office of the County Secretary
	Coordination of County Executive Committee Business	County Wide	Implementation of County Executive Committee Decisions	5,000,000	CGN	2023-2024	% of decisions implemented	100%	Continuous	Office of the County Secretary
	Intra-governmental relations	County Wide	Enhancement of intra-governmental relations	10,000,000	CGN	2023-2024	No of joint forums held	4	Continuous	Office of the County Secretary

### 3.2.3 Finance, Economic planning and ICT

#### Vision

A leading sector 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.

#### Development Priorities and Strategies

- Automation of local revenue collection system
- Expansion of office space
- Decentralization of operations at the County Treasury.
- Automation of internal audit services.
- Establish and equip information and documentation centres.
- Formation and actualization of County Budget and Economic Forum and Audit Committee.
- Increase staff capacity in terms of skills and numbers.
- Broadening the revenue base.
- Putting in place monitoring and evaluation framework.



## Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name :Economic planning and management</b>										
General Administration	Office refurbishment	County wide	Refurbishment of offices	20,000,000	CGN	2023/2024	No. of offices	8	New	Finance, Economic Planning & ICT
	Provision of Internet	County wide	Networking & Cabling for enhanced internet connection	15,000,000	CGN	2023/2024	No. of offices connected	10	New	Finance, Economic Planning & ICT

## Non- Capital Projects

Sub Programme	Project Name	Location/ Ward	Description of Activities	Estimated cost (Ksh.)	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name : Economic Planning and Management</b>										
Participatory planning and Budgeting	Institutional capacity building	County Wide	Training of staff	6,000,000	CGN	2023-2024	Reports and minutes	Officers trained	Continuous	Finance, Economic Planning & ICT
Monitoring and evaluation	Enhancing tracking and reporting of projects	County Wide	Monitoring and evaluation of projects	4,500,000	CGN	2023-2024	Reports and minutes	4	Continuous	Finance, Economic Planning & ICT
<b>Programme Name : Revenue Mobilization and Management</b>										
Revenue Collection	Increased revenue collection	County Wide	Increasing the local revenue collection	21,000,000	CGN	2023-2024	% increase in revenue collection	5	Continuous	Finance, Economic Planning & ICT
<b>Programme Name: Public Finance Management</b>										
Financial Management and Utilization	Improved management of public funds	County Wide	Financial reports prepared	4,000,000	CGN	2023-2024	Number of reports	6	Continuous	Finance, Economic Planning & ICT
	Supply chain management	County Wide	Compliance to procurement regulations	10,000,000	CGN	2023-2024	100% compliance	76% (Report by PPOA)	Continuous	Finance, Economic Planning & ICT
Auditing services	Auditing services	County Wide	Internal Audit reports prepared	9,000,000	CGN	2023-2024	Number of Audit reports produced and disseminated	4	Continuous	Finance, Economic Planning & ICT

## Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact
		<b>Synergies</b>
Revenue mobilization and administration	Office of the Governor/ICT Unit	Provide technical support on ICT
Financial management	All departments	Ensure efficient and effective utilization of funds
Economic planning and management	All departments	Adhere to planning and budget timelines
Risk and compliance assessment	All departments	Compliance with all laid down financial regulations

### 3.2.4 Lands, Housing, Physical Planning and Urbanization

#### 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.

#### Development Priorities

- Completion of survey and registration of approved physical development plans for colonial villages and market centres
- Controlled and sustainable land use.

- Develop an integrated GIS land management data system.
- Secure land tenure for public amenities
- Upgrading of Urban physical and social infrastructure services.
- Securing county housing estates from illegal encroachment
- Preparation of operational manuals for affordable housing
- Provision of civil and infrastructure services within planned colonial villages
- Completion and actualization of the new Nyeri Town Transport termini
- Providing secure offices for Nyeri Municipality
- Improved management of solid waste within the municipality
- Capacity development for Municipality administration

### Capital projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : Roads and transport management</b>										
Upgrading & rehabilitation of roads.	Municipal Roads construction and rehabilitation	Various Wards	construction and rehabilitation	29,000,000	CGN	2023/2024	No of Km/percentage of completion	100%	New and ongoing	LHPP&UD
<b>Programme Name : Solid waste management</b>										
Solid waste management	Fuel for garbage trucks	Countywide	Fuel for Garbage collection trucks-	8,500,000	CGN	2023/2024	Amount of fuel purchased	Litres Purchased	New and ongoing	LHPP&UD
	Maintenance of garbage collection vehicles	Countywide	Maintenance of garbage collection vehicles	5,000,000	CGN	2023/2024	No. of vehicles	Number	New and ongoing	LHPP&UD
<b>Programme Name : General administration, policy, and planning</b>										
Institutional transformation and management	Office maintenance	Countywide	Maintenance and renovation of office buildings.	6,000,000	CGN	2023/2024	No .of offices	8	New/On going	LHPP&UD
<b>Programme Name: Housing development</b>										
Affordable Housing	Septic tank	Mukurweini Central	Construction of a new septic tank in Mukurwe-ini Estate.	3,500,000	CGN	2023/2024	No. of tanks	1	New	LHPP&UD
	County Housing	Countywide	Refurbishment of county houses	1,000,000	CGN	2023/2024	No. of houses	200	New	LHPP&UD
<b>Programme Name: Land use planning and management</b>										
hLand Use Policy, Planning and Management	Planning, surveying and titling	Countywide	Planning of markets, surveying and titling of Colonial villages	35,321,601	CGN	2023/2024	No.of markets centres/villages with titles	500	New	LHPP&UD
	Main Transport Termini	Rware	Maintenance of Nyeri Main Transport Termini	7,500,000	CGN	2023/2024	Percentage maintained	100	Ongoing	LHPP&UD

### Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : Land use planning and management</b>										
Land Use Policy, Planning and Management	surveying and registration of colonial villages, trading & market centres	Across the county	-Ground survey -Approval of survey plans -Validation of stakeholders -Title registration	25,000,000	CGN	2023/2024	Approved advisory plans	500 titles	Ongoing and new	LHP&U Ministry of lands, Finance
	Ground validation and mapping of public land	countywide	-Acquisition of maps -Picking -Records validation	10,000,000	CGN	2023/2024	Report/inventory	1	New	LHPP&UD

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Pre-feasibility, Feasibility and Appraisal Studies	Nyeri Municipality	Valuation court for Nyeri Municipality Draft Valuation roll, 2019.	3,000,000						
	KISIP Phase 11 – Infrastructure Development	Various Wards	Infrastructure Development – Mweiga, Chorongi, Ihwagi, Kiamwathi & Kiawara	60,000,000	CGN	2023/2024	No. of Villages developed	5	New	LHPP&UD
<b>Programme Name : Housing Development</b>										
Affordable Housing	Refurbishment of 200 No. county government residential houses	County Wide	Designing; Tendering; Implementation; Commission	100,000,000	CGN	2023/2024	No. of Estates	8	New and ongoing	LHPP&UD
	Development of a housing bill and policy	County Wide	Drafting stage; Public Participation; Legislation	1,000,000	CGN	2023/2024	No. of Bills and policies	An Act on Housing	New and ongoing	LHPP&UD
	Training of youth groups on Appropriate Building Technologies	County Wide	Identifying the groups; Training	10,000,000	CGN	2023/2024	No. of Youths	Two groups per sub county	New and ongoing	LHPP&UD

### Cross- sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Housing of state officers	Roads and Infrastructure, County Assembly, Finance and Office of the Governor.	Collaboration in determining of sites and development process.	Enormous financial resources required.	Prioritization
Promotion of ABTs	Youth	Provision of skills and jobs for the youth	Low uptake	Intensive sensitization
Urban renewal	State departments of Housing, Directorates of public works and Finance NEMA, Non state actors	Approval, financing and supervision of the projects	-Resistance from the affected tenants and Environmental issues	- Public participation Mitigation measures through EIA
Controlled and Sustainable Land Use	All the County departments	All the departmental programmes will be reflected in the plans	Objection from stakeholders e.g. developers	Cross sectoral approach - Interdepartmental technical committees to address issues touching on their relevant areas.
Secure land tenure for public utilities	All the County departments	Identification of physical boundaries for various project sites.	Displacement from encroached areas Disputes	Public sensitization Establishment of dispute resolution mechanisms

### 3.2.5 Health Services

#### Vision

An efficient and high-quality health care system that is accessible, equitable and affordable for all.

#### Mission

To promote and provide quality integrated preventive, promotive, curative, rehabilitative and palliative services to all Nyeri county residents.

#### Department's Development Needs and Priorities

- Patient safety, customer care and quality improvement program
- Improved access of health services anchored on UHC.
- Strengthened Health Management information systems through automation and connectivity of all County health facilities.

- Construction of a level 4 hospital in Narumoru to improve access in Kieni East
- Construction of a county isolation ward to mitigate on infectious diseases
- Rehabilitation, refurbishment and expansion of existing hospital and rural health facilities as part of facelift of the old infrastructure.
- Strengthened ambulance, emergency and referral services through replacement plan including support services
- Strengthen community units to scale-up screening of non-communicable conditions
- Improved health care and health financing through Public private partnership (PPP)
- To increase hospitals capacity to handle critical illnesses including oxygen supply and prepare Rural Health Facilities on how to manage infectious diseases following the COVID-19 pandemic.

### Capital projects

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : General Administration, Planning and Policy</b>										
Health systems planning and development	Fencing Mukurweini KMTC & Construction of outpatient block	Mukurweini Hospital	Construction of perimeter Fence Mukurweini KMTC & outpatient block	16,500,000	CGN	2023/2024	No of fences and Outpatient block refurbished	1	New	Health services
	Refurbishment of Non residential Buildings	Mukurweini Hospital	Refurbishment of Non residential Buildings	2,000,000	CGN	2023/2024	No. of Non residential Buildings refurbished		New	Health services
	Health Information Management System	Headquarters	Acquisition of HMIS for Health Facilities to enhance Revenue Collection and data management.	4,500,000	CGN	2023/2024	No.of systems	1	New	Health services
	Refurbishment, Solar energy and Supply of Medical & dental equipment	PGH	Ward Refurbishment, Installation of Solar and Supply of Medical & dental equipment	20,000,000	CGN	2023/2024	No. of wards % of installations No. of units equipped	1 100 No.	New	Health services
	Equipping various units	PGH	Purchase of medical equipments	5,000,000	CGN	2023/2024	No. of medical equipments purchased		New/Ongoing	Health services
	Refurbishment, Emergency unit and Modern Incinerator & Solar Energy	Karatina Hospital	Refurbishment of Non-Residential Buildings, Completion of emergency unit , installation of a modern incinerator & solar energy	45,000,000	CGN	2023/2024	No. of buildings No. of units No. of incinerators & solar installations	1 2	New/Ongoing	Health services
	Supply and Installation of a modern incinerator & Solar energy panels installation	Karatina Hospital	Supply and Installation of a modern incinerator & Solar energy panels installation	8,000,000	CGN	2023/2024	No. of solar panels installed and modern incinerator		New/Ongoing	Health services
	Refurbishment Of non residential buildings	Karatina Hospital	Refurbishment Of non residential buildings	2,000,000	CGN	2023/2024	No. of buildings refurbished		New/Ongoing	Health services
	Refurbishment	Othaya Hospital	Refurbishment of Non-Residential Buildings	3,500,000	CGN	2023/2024	No.of buildings	1	Ongoing	Health services
	Construction and Refurbishment	Mt Kenya Hospital	Construction of perimeter wall and a gate, refurbishment of Old Hospital Buildings and Amenity Services.	8,000,000	CGN	2023/2024	No. of walls/gates No. of buildings	1	New	Health services

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Construction/Renovations/Refurbishments	Countywide	Construction/Renovations/Refurbishments and equipping at various rural facilities	45,000,000	CGN	2023/2024	No. of facilities		New/Ongoing	Health services
	Equipping of Level 2,3,4 & 5 Facilities	Countywide	Purchase of medical equipments	12,000,000	CGN	2023/2024	No. of facilities equipped		New/Ongoing	Health services
Rural Health Facilities	Rural Health Facilities	Countywide	Repairs & Maintenance	5,000,000	CGN	2023/2024	No. of facilities refurbished		New/Ongoing	Health services
	Rural Health Facilities	Countywide	Infrastructural works & solar installation	4,000,000	CGN	2023/2024	No. of facilities refurbished and solar panels installed		New/Ongoing	Health services
	Ward Specific Projects	Countywide	Infrastructural works & solar installation	34,950,000	CGN	2023/2024	No. of facilities refurbished and constructed		New/Ongoing	Health services
<b>Programme Name : Preventive and Promotive Services</b>										
Community Health and Outreach Services	Medical and dental Drugs & Equipment, Non-Pharms/medical supplies	Countywide	To support Medical Drugs, Non-pharms and other specialized medical supplies / programmes. Equipping of level II, III, IV & V facilities.	300,000,000	CGN	2023/2024	Percentage in stocking  No. of facilities	80	Continuous	Health services

### Non-Capital projects

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : General Administration, Planning and Policy</b>										
Health systems planning and development	EIA, Hospital master plan and Facilities titling	Countywide	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.	5,000,000	CGN	2023/2024	No. of EIAs No. of plans No. of title deeds	1 1 titles	Ongoing and new	Health services
Community Health and Outreach Services	Community health services	County Wide	Training, equipping and stipends	40,000,000	CGN	2023/2024	No. trained	251	Continuous	Health services
	Capacity Development on specialized health skills	County Wide	In-service Training of health workers on critical skills.	18,000,000	CGN	2023/2024	No. trained	40	Continuous	Health services

### Cross sectoral Programmes and Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
HIV Workplace programs and Policy	All Sectors	Departmental budgetary allocation for HIV prevention Advocacy on HIV/AIDS	Stigma	Provision of IEC materials on HIV prevention to all County departments Dissemination of the HIV & AIDS plan (2015/16-18/19) Availability of stocked Condom dispensers in the various departments
Zoonotic Disease Surveillance	Veterinary	Joint zoonotic disease Surveillance and early warning systems	Competing priorities Zoonotic disease outbreaks	Provision of Personal Protective Equipment Joint meetings between the health and veterinary departments Provision of anti-rabies vaccines in our health facilities Mass dog vaccination programs. Map out the rabies and other hotspots for zoonotic diseases.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
				Improved laboratory capacity to diagnose zoonotic diseases.
Anti-Microbial Resistance	Agriculture, Veterinary, Fisheries	Surveillance for AMR Advocacy	Emergence of non-treatable infections	Establish one health/AMR program at the County level Joint surveillance for monitoring resistant pathogens for public health importance. Establish antibiotic stewardship programs.
School health programs	Education	Confirmation of immunization status before joining ECD's School health education Deworming School feeding programs (Balanced diet)	Inadequate funds Vaccine-preventable disease outbreaks.	Scheduled meetings between the health and education to monitor progress Sensitization of teachers and advocacy of Head teachers and Sub-County and County directors
Laboratory testing for Water and food at Wambugu Farm	Dept. of Water and Agriculture	Budgetary support Support in personnel (both technical and casuals)	Aflatoxins outbreaks Water-borne disease outbreaks	Regular testing our water samples from across the County
Nutrition and food security	Agriculture NDMA	Provision of nutritional supplements Nutritional and food security	Malnutrition Stunting	Conduct a baseline County nutrition survey Procurement of food supplements and rations to selected marginalized communities.
Medical tourism	Tourism	Conduct specialized medical camps	Congestion of our wards	Hold annual specialized medical camps targeting patients/clients from across the country
Conduct an annual Health week Hold annual world health days (Diabetes, Cancer, Hand washing, AMR, etc	All Depts.	Medical check-up and screening for all staff Health education on various health issues/topics/conditions Vaccination	Competing priorities Late diagnosis of NCD's. Lost man-hours due to hospitalization and absenteeism	Medical camps to screen all County staff on NCD's Health promotion and education to all County staff Pre-employment medical check-ups
Drug and Alcohol Rehabilitation	Dept. of PAIC (Pubic Administration, Information & Communication NACADA	Budgetary and material support Advocacy campaigns	Political influence Stigma Drug and alcohol induced acute and chronic conditions	Departmental sensitization on the facility and the potential benefits to the community. Establishment of a second rehabilitation for females at Gathumbi NHIF accreditation of Rehabilitation units for sustainability.
Management of water-borne diseases including general Hygiene	Water and Environment	Water treatment	Unsafe and contaminated water leading to outbreak of diseases	Provision of water treatment supplies Inspection of premises that sell food and water
Solid waste management	Environment, Public works	Unclogging of drains Reclamation of quarries	Flooding due to clogged drains	Technical support from the dept. public works and
Reduce incidence of injuries and lifestyle Diseases	Public Works and Infrastructure Sports	Available & Well designed walkways	Increased prevalence of injuries and lifestyle diseases	All roads to have well designed and lit pathways to encourage Set aside areas for
Removal and disposal of asbestos roofing ; Repair of PGH Car Parks	Public Works and Infrastructure	Non-carcinogenic roofs	Increased cancer cases	Technical support to the Health department on the removal and disposal of asbestos.
Regulation of traditional medical practitioners	Trade, tourism and Co-operative	Clear guidelines Joint regulation	Misdiagnoses of various conditions leading to poor outcomes	Hold Joint support supervision Joint planning meetings
Automation and Expansion of electronic medical records	Dept of ICT	ICT infrastructure necessary for the automation Internet support	Poor internet support. Poor quality of care due to inaccurate data	Introduction of additional modules to the current EMR

### 3.2.6 Gender, Youth, Social Services and Sports

#### 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.

### Department's priorities and directions

- Promote and enhance social initiatives, gender empowerment and mainstreaming through involvement of donors and partners to fund these initiatives.
- Improve recreation services and promote socially health activities for the residents and staff in the county and advancement of infrastructure and social skills through trainings.
- Enhancing childcare and facilities including upgrading the childrens' homes
- Enhance youth skills through innovative initiatives like talent academies to nature sprouting talents, entrepreneurial and youth empowerment expertise.
- Ensure rapid response to disaster and calamities through improvement of disaster response infrastructure and equipment.
- To harness sports talent and improve sports infrastructure.

### Capital Projects

Subprogramme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Tar gets	status	Implementing Agency
<b>Programme Name: Disaster Risk Management</b>										
Disaster prevention, protection, response, and mitigation	Rehabilitation, construction and equipping of disaster response facilities	County wide	Rehabilitation fire stations, firestation staff houses and equipping firestations	5,000,000	CGN	2023/2024	Number of disaster response facilities rehabilitated/Constructed/E quipped	3	New	Gender, Youth, Social Services and Sports
<b>Programme Name: Sports Development</b>										
Sports and Talent Management	Rehabilitation of sports infrastructure and stadia	County wide	Rehabilitation of sports infrastructure and stadias	10,000,000	CGN	2023/2024	Number of Stadias	4	New	Gender, Youth, Social Services and Sports
<b>Programme Name: Social Welfare and Community Empowerment</b>										
<b>Social Welfare Management and Protection</b>	Construction and rehabilitation/ Renovation of children's home and construction of pit latrine	County-Wide	Construction	11,000,000	CGN	2023/2024	Number of s children's home rehabilitated	4	New	Gender, Youth, Social Services and Sports
	Construction/ Renovation of social halls and youth hubs	County-Wide	Construction	10,000,000	CGN	2023/2024	Number of social halls	3	New	Gender, Youth, Social Services and Sports
	Construction and equipping of offices	County-Wide	Construction	2,000,000	CGN	2023/24	Number of offices	2	New	Gender, Youth, Social Services and Sports

### Non- Capital Projects

Subprogramme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Disaster Risk Management</b>										
Disaster prevention, protection, response, and mitigation	Purchase of supplies for disaster response and support	County wide	Purchase of iron sheets and nails for disaster management, purchase of fuel & maintainance for disaster vehicles	12,150,000	CGN	2023/2024	Number of people assisted	Disaster victims	New	Gender, Youth, Social Services and Sports
<b>Programme Name: Social Welfare and Community Empowerment</b>										
Disability Services	Disability Mainstreaming	County wide	Purchase of assistive devices	10,000,000	CGN	2023/2024	Number of people assisted	1000	New	Department of Gender, Youth and Social Services
Social Welfare Management and Protection	Relief Support to vulnerable homes	Countywide	Support of Vulnerable homes with food and non-food items	10,000,000	GCN	2023/2024	Number of homes Supported	Vulnerable Families in the county	New	Gender, Youth and Social Services
Social Economic empowerment – Ward Specific	Youth, women, and persons with disabilities empowerment program	County wide	Initiatives on empowerment for Youth, women and persons with disabilities	45,250,000	CGN	2023/2024	Number of empowerment initiatives	15	New	Department of Gender, Youth and Social Services
<b>Programme Name: Sports Development</b>										
Sports and talent management	Sports Development and training of groups on empowerment programs	County wide	Development and training of groups on sports empowerment programs	12,000,000	CGN	2023/2024	Number of trainings	8	New	Department of Gender, Youth and Social Services
	Purchase of sports equipment	County wide	Sports equipment and uniforms	15,200,000	CGN	2023/2024	Number of teams		New	Department of Gender, Youth and Social Services
	Infrastructural Development	Various Wards	Improvement of sports facilities and installation of streetlights	5,000,000	CGN	2023/2024	No. of facilities improved		New	Department of Gender, Youth and Social Services
<b>Programme Name: Gender and Youth Development</b>										
Gender and youth Services	Provision of sanitary Towels	County wide	Purchase of sanitary Towels	2,000,000	CGN	2023/2024	Number of sanitary towels purchased	22,200	New	Department of Gender, Youth and Social Services

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Disaster Support and Mitigation	Gender, youth and Social Services	Health, Public Administration, Kenya Redcross and National Government	Undeserving cases may seek support;	Thorough verification of the beneficiaries to ensure only deserving cases benefit

### 3.2.7 County Public Service and Solid Waste Management

#### Vision

To be the 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 priorities and directions

- 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 Services
- To ensure motivated and competent workforce
- Establish sustainable solid waste management infrastructure
- Promote strong collaboration with National Government, Development partners, Communities and Private sector.

## Capital Projects

Sub-programme	Project name	Location/Ward	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme: Human Resource Management</b>										
Service Delivery Innovations	Staff Clocking system	County Wide	Designing & Installation of a Digital County Staff Clocking System (Phase 1)	6,000,000	CGN	2023-2024	No Of Systems/ Programs	1	New	County Public Service and Solid Waste Management
<b>ProgrammeName: Administration and public service management.</b>										
Improvement of work environment.	Construction of a Ramp/Lift for accessibility from Ground Floor to Second Floor	County Wide	Construction Works	6,500,000	CGN	2023-2024	100% completion of planned construction works	100%	New	County Public Service and Solid Waste Management
	Electricity & Water meter separation, Reinforce office doors and Tile of various offices;	County Wide	Construction Works	2,500,000	CGN	2023-2024	100% completion of planned construction works	100%	New	County Public Service and Solid Waste Management
<b>Programme: Solid Waste Management</b>										
Solid waste management	Solid waste Management	County Wide	Maintenance of Garbage collection machinery and Motor-vehicles	17,000,000	CGN	2023-2024	100% maintenance	100%	New/C ontinuous	County Public Service and Solid Waste Management
			Hire of machinery and acquisition of new garbage collection machinery	23,000,000	CGN	2023-2024	Number of Hired/Acquired machinery		New/C ontinuous	County Public Service and Solid Waste Management
			Contracted garbage management services/Professional services	4,000,000	CGN	2023-2024	100% completion of planned activities	100%	New/C ontinuous	County Public Service and Solid Waste Management
			Purchase of Workshop Tools, Spares and Small Equipment, uniforms and safety gears	3,000,000	CGN	2023-2024	Number of tools/Equipment		New/C ontinuous	County Public Service and Solid Waste Management
			Rehabilitation of dumpsites and infrastructure improvement around/within the dumpsites	27,500,000	CGN	2023-2024	100% completion of planned Rehabilitation works	100%	New/C ontinuous	County Public Service and Solid Waste Management

## Non- Capital Projects

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Human Resource Management</b>										
Succession management	County Human Resource management	County Wide	Personnel Administration Services (training, promotion of staff etc...)	4,000,000	CGN	2022-2023	Number of staff	All staff	Ongoing	County Public Service and Solid Waste Management
	County Internship	County Wide	Management of the county internship program	30,000,000	CGN	2022-2023	Number of Interns	200	Ongoing	County Public Service and Solid Waste Management

### 3.2.8 Agriculture, Livestock and Aquaculture Development

#### Vision

To ensure food and nutrition security to the county citizen and job creation

#### Mission

To improve agricultural productivity through promotion of innovative competitive and sustainable Agriculture, Livestock and Fisheries production systems

#### Department's Development needs, Priorities and Strategies

- Up scaling and out scaling of artificial insemination
- Improvement of soil health
- Improvement of supply of cold chain
- Improvement of staff mobility
- Equipping AMS
- Construction of common user facility at Wambugu ATC
- Restocking of ponds and dams
- Increase of tree cover through provision of fruit tree seedlings
- Recruitment of staff
- Bee keeping demonstrations
- Construction of storage facilities
- Demarcation of department land
- Enhancement of control of livestock and crops diseases and pests

#### Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: General administration, policy, and planning</b>										
Institutional transformation and management	Construction/ Rehabilitation of offices/ buildings	County Wide	Construction/Renovation/ Fencing of offices to support operations and Construction of Dairy unit	10, 000,000	CGN	2023/ 2024	100% completion of construction works	100%	New	Agriculture, Livestock and Fisheries Development
	Acquisition of Motorvehicle /Motocycles	County Wide	Procurement of Motorvehicles/Motocycles	10, 000,000	CGN	2023/ 2024	Number of vehicles/Motocycles	3	New	Agriculture, Livestock and Fisheries Development

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Purchase of Agricultural Materials, supplies & small equipment	Various Wards	Purchase of Agricultural Materials, supplies & small equipment	12,650,000	CGN	2023/2024	No. of Agricultural Materials, supplies & small equipment procured		New	Agriculture, Livestock and Fisheries Development
<b>Infrastructural Development</b>	Construction/renovations and installation of Agricultural Structures	Various Wards	Construction/renovations and installation of Agricultural Structures	5,350,000	CGN	2023/2024	No. of Agricultural Structures Constructed / renovated and installed		New	Agriculture, Livestock and Fisheries Development
<b>Programme Name: Crop Management</b>										
Crop production and management	Purchase of agricultural materials and farm inputs	Countywide	Purchase of agricultural materials and farm inputs	6,500,000	CGN	2023/2024	Tonnes of materials acquired		New/Continuous	Agriculture, Livestock and Fisheries Development
	Purchase of certified seeds and seedling	Countywide	Purchase of certified seeds and seedling	10,00,000	CGN	2023/2024	No. of seedlings/Tonnes of certified seed.		New/Continuous	Agriculture, Livestock and Fisheries Development
<b>Programme Name: Livestock Production management</b>										
Livestock production and management	Improvement of livestock breeds	Countywide	Procurement of different types of breeding stock – poultry, dairy goats etc	22,000,000	CGN	2023/2024	No. Procured	4 types of breeds	New/Continuous	Agriculture, Livestock and Fisheries Development
	livestock feed milling facilities	Countywide	Setup/Support feed milling facilities. Feed mixer, hammer mill and starter raw materials	17,000,000	CGN	2023/2024	Number of feed mills	2	New/Continuous	Agriculture, Livestock and Fisheries Development
Value addition and marketing	Support for value addition of livestock products	Countywide	Provision of value addition equipment	15,000,000	CGN	2023/2024	Number of Equipment	5	New/Continuous	Agriculture, Livestock and Fisheries Development
	Honey processing centre	Countywide	Establishment of a honey processing centre	2,000,000	CGN	2023/2024	Number of centres	1	New/Continuous	Agriculture, Livestock and Fisheries Development
<b>Programme Name: Veterinary Services Development</b>										
	Rehabilitation and, construction of A.I and vaccination crushes	Countywide	Rehabilitation and, construction of A.I and vaccination crushes	5,000,000	CGN	2023/2024	100% completion of planned works	100%	New/Continuous	Agriculture, Livestock and Fisheries Development
	Animal breeding and disease control	Countywide	Supplies for production	7,461,965	CGN	2023/2024	No. of animals bred, vector and diseases controlled		New/Continuous	Agriculture, Livestock and Fisheries Development
	Vaccines and Sera for control of Notifiable diseases	Countywide	Purchase of Vaccines and Sera for control of Notifiable diseases	12,000,000	CGN	2023/2024	100% procurement of planned vaccines and sera	100%	New/Continuous	Agriculture, Livestock and Fisheries Development
	Supplies for vaccination and A.I services	Countywide	Purchase of Supplies for vaccination and A.I services	6,000,000	CGN	2023/2024	100% Procurement of supplies	100%	New/Continuous	Agriculture, Livestock and Fisheries Development
<b>Programme Name: Aquaculture development and Management</b>										
Fisheries Production and Management	Promotion of Fish value chain	Countywide	Rehabilitation of ponds; Cage construction and installation,	20,000,000	CGN	2023/2024	No. Of ponds rehabilitate	300 ponds and 6 dams	New/Continuous	Agriculture, Livestock and Fisheries Development

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			Restocking of dams, ponds, and cages with fingerlings Procurement of fish feeds and other fish farming equipment and machinery				d and stocked. No. Of cages installed			
ABDP		Various Wards	Promotion of fish value chain	19,315,146	CGN	2023/2024	No. of Farmers supported		ongoing	Agriculture, Livestock and Fisheries Development
<b>Programme Name: Agricultural Training and Mechanization</b>										
Agriculture mechanization	AMS Naromoru	Kieni East	Construction of a hay barn	2,000,000	CGN	2023/2024	Number of hay barns	1	New	Agriculture, Livestock and Fisheries Development
	Wambugu ATC	Kieni East	Hydrological survey ,drilling of borehole, equipping and solarization	5,000,000	CGN	2023/2024	Number of boreholes	1	New	Agriculture, Livestock and Fisheries Development
Agricultural diversification	Wambugu ATC rehabilitation	Nyeri Town	Repainting of buildings, Repair of pavements around the school, refurbishment of farm structures, hostel renovation, fitting parking yard with cabro stones; Aquapack fish pond and water harvesting structures	5,200,000	CGN	2023/2024	100% completion of planned construction works	100%	New	Agriculture, Livestock and Fisheries Development

### Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Crop Management</b>										
Research and development	ASDSPII	Countywide	Promotion of selected value chains (Poultry, Irish potato, and cow milk)	1,741,641	CGN/ SIDA	2023/2024	No of value chains promoted		Continuous /New	Agriculture, Livestock and Fisheries Development
	NAVCDP	Countywide	Promotion of seleted value chains	255,000,000	CGN/ World Bank	2023 / 2024	No of value chains promoted		Continuous /New	Agriculture, Livestock and Fisheries Development
	KCSAP	Countywide	Promotion of seleted value chains	91,200,000	CGN/ World Bank	2023 / 2024	No of value chains promoted		Continuous /New	Agriculture, Livestock and Fisheries Development
Crop production and management	Coffee improvement	Tetu, Othaya, Nyeri central, Mukurweini and Mathira East and West	-Capacity building of staff and farmers. -Top working of coffee trees -Establishment of a clonal garden either at Wambugu ATC or in collaboration with a coffee Society	6,600,600	CGN	Continuous	No of farmers trained  -No of clonal gardens established	1600 farmers trained  1	Continuous /New	Agriculture, Livestock and Fisheries Development
	Disease and pest control in crops	County wide	Capacity building of staff and farmers; demonstrations ; surveillance in both crops	2,200,200	CGN	Continuous	No. of trained staff	30	Continuous /New	Agriculture, Livestock and Fisheries Development

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Soil fertility	Countywide	Carrying out soil sampling	1,000,000	CGN	Continuous	No. of soil samples done	900	Continuous /New	Agriculture, Livestock and Fisheries Development
<b>Programme Name: Livestock Production management</b>										
Livestock development	Disease and pest control in livestock	Countywide	Administering of vaccines to livestock; Disease surveillance in livestock; Capacity building of both staff and farmers, dog registration	10,000,000	CGN	Continuous	No. Vaccinated	150,000 animals vaccinated	Continuous /New	Agriculture, Livestock and Fisheries Development
	Bee keeping	Countywide	Capacity building of youth; Procurement of hives and accessories	2,200,000	CGN	Continuous	Percentage completion	240	Continuous /New	Agriculture, Livestock and Fisheries Development
Livestock Value Chain Support Project	Livestock	County Wide	Supporting livestock value chain	71,182,920	CGN	2023 /24	No. of value Chains supported		New	Agriculture, Livestock and Fisheries Development

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Improvement of crops productivity (Rehabilitation of coffee)	Agriculture directorate	Incorporation of stakeholders	-Soil may become saline -Coffee cartels emergence	-Routine Soil testing to determine soil PH -Capacity building of cooperative officials
Improvement of dairy value chain	Livestock development	Incorporation of strategic stakeholders Liaison with private investors	-Emergence of unscrupulous actors in the VC -Milk glut in the market	-Develop a policy to regulate actors in the dairy value chain -Enhance value addition initiatives
Improvement of agricultural Extension services	Agriculture Livestock and fisheries	Embrace PPP concept Recruit technical staff for better succession management	-Emergence of unscrupulous actor's different agricultural value chains. -Increased wage bill	-Develop a policy to regulate actors in extension services -Broaden the department's revenue base (in collaboration with director revenue)
Enhancement of disease and pest surveillance and control	Veterinary services and agriculture directorates	Embrace the PPP concept Use of early warning systems	- Emergence of unscrupulous actors within the sector -misuse of the Agricultural chemicals and drugs	-Develop a policy to regulate actors in the sector -Training on safe and effective use of chemicals and drugs
Revamp the Fish value chain for increased productivity	Fisheries Directorate	-Embrace the PPP concept -Liaison with private investors to Operationalization of the Wamagana Fish processing plant. -Capacity build the Fish cooperative society	-Pollution of the environment through the disposal of the factory effluents -Emergence of the wrangling within the cooperatives -Emergence of unscrupulous actors within the sector	-Elaborate solid waste management plan to be developed and executed  -Enhance training the cooperative society on good governance and resource management

### 3.2.9 Trade, Culture, Tourism and Cooperative Development

#### Vision

Transform Nyeri County into a Sustainable, middle income, investor friendly and world class tourist destination providing all citizens a high quality of life.

#### Mission

To create a sustainable socio-economic environment for a globally competitive investment climate, world class tourist destination and a strong co-operative's sector through investment facilitation, tourist product development and enabling policy and legal framework.

#### Department's Development Priorities and Strategies

Sub-sector	Development priorities	Strategies
Trade	Development of Markets Management of market for efficient operations	Construction/Renovation/Upgrade of existing markets Payments of Market electricity and water bills and other services/utilities
Industrialization	Revitalization of industrial Development; Establishment of financing schemes; Improve micro enterprise regulatory framework.	Promote establishment of industries; Infrastructure development; Support research and innovation; Capacity building; Establish institutional policy and regulatory framework
Investments	To enhance investment promotions Branding, marketing and public relations programme Investment conferences, trade fairs and exhibitions	- profiling of investment sites, investments lead, investments actualized, and investment after care/retention. -Building on the county image, creation and enhancing the County identity, positive image promotion, survey on the county image, marketing materials. Increase investment leads, promote investors' confidence local and regional engagements and lobbying. Establishment of County economic and social council, Formulate County investors guide,
Fair Trade Practices	Promotion of fair trade practices in the county	-Accurate verification equipment's. -Accurate equipment's thus promoting fair trade -Establishment of a laboratory and a workshop for verification of weights and calibration of equipment -Sensitization and training of traders on need to use verified and stamped weights and measures -Sensitization and training to the general public on need for rights weights and measures and how to report non-compliance
Enterprise Developments	Develop entrepreneurship skills, Increased number of sustainable businesses for the county	Training on business management, technical skills, internship and business establishment Increased access to affordable credit through Enterprise Development Fund and Joint loans board
Tourism	Promote and develop tourism sector in the county	Establish legal and regulatory framework, Develop Community sensitization programme, Facilitate development of new tourist products
Culture	Promotion of Cultural heritage	Construction of recreation centres, equipping the centres and talent centres as well as development of talents
Cooperative Development	To strengthen cooperative movement to enhance governance	Legal frame work, policies for efficient operations of cooperative, Trainings of societies Training of management committees ,Organizing forums and exhibitions for cooperative ,Establish Unions for at least five sectors countywide, Developed cooperative chain and product link

## Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Trade Development and Regulation</b>										
Trade Infrastructure and Development	Construction, Maintenance and rehabilitation of markets and boda boda shed	Countywide	Construction of new shed, markets and rehabilitation and maintenance of existing ones	26,000,000	CGN	2023/24	Number of shed/markets	10	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Construction of specialised markets	Countywide	Construction works	5,000,000	CGN	2023/24	Number of markets	1	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Renovation and equipping of offices	Countywide	Construction works	5,000,000	CGN	2023/24	Number of offices	2	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Maintenance of Machinery and Motot-Vehicle	Countywide	Maintenance Works	2,000,000	CGN	2023/24	Number of cars	4	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Purchase of specialised plant	Departmental	Purchase of a vehicle	8,500,000	CGN	2023/24	Number of Vehicles	1	New	Trade, Culture, Tourism and Cooperative Development
	Infrastructural Development	Various Wards	Ward Specific Projects	10,750,000	CGN	2023/24	No. of projects		New	Trade, Culture, Tourism and Cooperative Development
Industrial and Enterprise Development	Construction of an industrial park	Countywide	Construction works	200,000,000	CGN	2023/24	Number of parks	1	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Affordable business financing availed to enterprises	Countywide	EDF information management system	1,000,000	CGN	2023/24	Number of markets	1	New/Continous	Trade, Culture, Tourism and Cooperative Development

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Fair Trade Practices	Equipping of County Weights and Measures unit	Countywide	Acquisition of specialised weights and measures equipment for internal calibration, inspection of weigh bridges within the county	5,000,000	CGN	2023/24	Number of equipment	3	New/Continous	Trade, Culture, Tourism and Cooperative Development
<b>Programme Name: Tourism promotion and development</b>										
Tourism Development	Renovation and equipping of offices	Countywide	Construction works	4,000,000	CGN	2023/24	Number of offices	1	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Development of local tourism sites	Countywide	Construction works	10,000,000	CGN	2023/24	Number of sites	6	New/Continous	Trade, Culture, Tourism and Cooperative Development
<b>Programme Name: Co-operative development</b>										
Co-operative development and management	Value addition equipment and other supplies for cooperatives	Countywide	Support cooperatives with value addition equipment and other supplies such as Agricultural inputs	28,000,000	CGN	2023/24	Number of cooperatives	8	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Infrastructure improvement for cooperatives	Countywide	Modernization of infrastructure in cooperatives such as coffee dring bed	5,000,000	CGN	2023/24	Number of cooperatives	8	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Renovation and equipping of cooperative offices	Countywide	refurbishment of co-operative building,registry & Information centre	5,000,000	CGN	2023/24	Number of offices	2	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Automation of Cooperative management services	Countywide	Digitization of Co-operative Data base for effective and efficient management of co-operatives Purchase server and associated software	2,000,000	CGN	2023/24	Number of systems	1	New/Continous	Trade, Culture, Tourism and Cooperative Development

## Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : Trade Development and Regulation</b>										
Industrial and Enterprise Development	Nyeri County Enterprise Development	County wide	Affordable loans, Vetting of application forms. Holding a board meeting to approve loan applications. Training of successful loan applicants	30,000,000	CGN	2023/2024	No. of beneficiaries	200 No.	New/Continous	Trade, Culture, Tourism and Cooperative Development
	Entrepreneurship development trainings	County wide	Training of traders on entrepreneurship, business management, investment and Fair-trade practices and Market management committee.	5,000,000	CGN	2023/2024	Number of training forums	5	New/Continous	Trade, Culture, Tourism and Cooperative Development
Investment Promotion	Trade fairs and exhibitions	CountyWide	Trade fairs and exhibitions	5,000,000	CGN	2023/2024	Number of fairs	1	New/Continous	Trade, Culture, Tourism and Cooperative
Trade Infrastructure and Development	Market committee strengthening program	County Wide	Develop market management plan, capacity building, enforcement, monitoring and evaluation, automated market information system	1,000,000	CGN	2023/2024	No. of plans	1 No.	New/Continous	Trade, Culture, Tourism and Cooperative Development
<b>Programme Name: Tourism promotion and development</b>										
Tourism Development	Tourism, Cultural festivals and Annual Innovation and Talent Search	County Wide	Committee Meetings, Notices; Competitions; Vetting of Cultural Groups Invitation letters to exhibitors, stakeholders, and Neighboring Counties; Developing	5,000,000	CGN/Sponsors	2023/2024	Number of forums	3	New/Continous	Trade, Culture, Tourism and Cooperative Development

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			promotional material, advertising, certificates and awards; Request for sponsorship; Stakeholders meeting; Holding of the Festival							
	Capacity building and training	County Wide	Tourism and culture policy, Training of CBTOs, performing artists, Marketing and branding strategic planning	3,000,000	CGN	2023/2024	Number of forums	5	New/Continuous	Trade, Culture, Tourism and Cooperative Development
Infrastructural Development	Development of tourism sites	Various Wards	Development of tourism sites, Cultural Centre and Office block	10,000,000	CGN	2023/2024	Number of sites/block / culture centre developed	5	New/Continuous	Trade, Culture, Tourism and Cooperative Development
<b>Programme Name: Co-operative Development</b>										
Cooperative development and Management	Strengthening of cooperative societies governance and management through capacity building	County wide	Committee training; Members & management training; cooperative Staff training	5,000,000	CGN	2023/2024	Reports	4 No.	New/Continuous	Trade, Culture, Tourism and Cooperative Development
	International cooperative day (Ushirika Day)	County wide	Organize the county cooperative day celebrations, invite all cooperative societies to participate, award the best performing cooperative societies by sector	2,000,000	CGN	2023/2024	No. of days	1 No.	New/Continuous	Trade, Culture, Tourism and Cooperative Development
	Cooperative Societies empowerment	Various Wards	Purchase of milk Pasturizers	24,500,000	CGN	2023/2024	No. of Pasteurizers purchased	2 No.	New/Continuous	Trade, Culture, Tourism and Cooperative Development

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
		<b>Synergies</b>	<b>Adverse impact</b>
Market Developments	Trade	Management committees, NEMA, Ministry of land; Department of public services/ enforcement , Department of Roads	Poor Wastes disposals
Enterprise Development Fund	Trade	Financial institutions and service providers,	Loan defaults
Promotion of fair Trade practices	Trades	Weight & Measures National governments, National Chamber of commerce, Legal department	Non-Compliance with requirements
Industrial development	Industrialization	Ministry of Industrialization, KIE, MSEA, NEMA, Department of Lands	Pollution
Development of cooperative value chains and market linkage	Cooperative	Department of agriculture ,Livestock, fisheries, Ministry of Trade(National),Other stakeholders	Poor produce quality. Lack of Support from value chain players -Existence of cartels within the player
Maumau caves	Tourism	NMK, KWS, KFS, NEMA	Land Pollution and degradation, community resistance
Zaina falls	Tourism	NMK, KWS, KFS, NEMA	Land Pollution and degradation, community, community resistance
Chinga dam	Tourism	KMA, NMK., KWS, WATER , ENVIRONMENT, NEMA	Community land ownership issues, Land and water pollution
Cultural and music festival	Culture	KMCF	Culture erosion



Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
Registration of artist and medical traditional practitioners	Culture	Ministry of Sports, culture and Arts KEMRI	Quack traditional medical practitioners Certifying qualified traditional medical practitioners
Cultural Training	Culture	National Government-Ministry of Sports, culture and Arts KEMRI Music Copy Rights society of Kenya United Nations Educational, Scientific, and Cultural Organization (UNESCO), Kenya National Commission for UNESCO, National Museums of Kenya(NMK), Intellectual property legal team	Culture erosion To conduct capacity building workshop and seminars

### 3.2.10 Education and Sports

#### 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.

#### Department's Priorities, Constraints and Strategies

Sub-sector	Priorities	Constraints	Strategies
Early Childhood and Development Education (ECDE)	School infrastructure and equipment improvement; Improved transitional rates and attainment of quality grades	Inadequate teaching staff in ECDE; High costs of putting up ECDE infrastructure and equipping; Dilapidated infrastructure. Cases of child being raped; Orphans	Resource mobilization; Training and recruitment of ECD teachers and care givers; Disability mainstreaming. More sensitization of ECDE Teachers and parents on safety of children
Youth Polytechnics/ Vocational Training Centres	Youth Polytechnics infrastructure, tools and equipment improvement;	Negative attitude towards vocational and technical training; Inadequate teaching staff in Yps; High costs of putting up YP infrastructure; Increase in learners indiscipline and infiltration of hard drugs in learning institutions	Resource mobilization; Recruitment and Training of youth polytechnic instructors; Sensitization on drugs and substance abuse; Disability mainstreaming; sensitizing community on importance of Technical skills; Designing short term courses; Partnerships
	Financial support	Inadequate funding	Sensitize parents and guardians on importance of paying fees; Ensure Yps have IGAs; Ensure prudent use of resources; County financial support; National government financial support

#### Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: General Administration, Planning and Policy</b>										
Social Services systems planning and development	Office renovations	County wide	Repair/Improvement of offices at block C and Elimu fund stores	5,000,000	CGN	2023/2024	100% completion of planned construction works	100%	New/Continous	Education and Training
	Purchase of specialised plant	Departmental	Purchase of a vehicle	8,500,000	CGN	2023/24	Number of Vehicles	1	New	Education and Training
<b>Programme Name: Vocational Training Centres Development</b>										
Youth Training Services.	Infrastructure Development projects in the Vocational Training Centers & Establishment of Home Craft Centers	County wide	Provide adequate infrastructure to at least 10 VTCs – Hostel, Classrooms, workshops, and Ablution Blocks	20,000,000	CGN	2023/2024	No. Of VTCs	10 No.	New/Continous	Education and Training
	Purchase of Educational Aid and related equipment for VTCs	County wide	Purchase of Educational Aid and related equipment for VTCs; including a Heel lasting	11,000,000	CGN	2023/2024	Number of VTCs	All VTCs	New/Continous	Education and Training

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			machine for Rukira VTC							
	Awareness and Training of Boda Boda Rider	County wide	Training of boda boda riders	6,000,000	CGN	2023/2024	Number of Boda Boda Riders	500	New/Continuous	Education and Training
<b>Programme Name: Early Childhood Development</b>										
ECDE Development	Infrastructural development in ECDE centers and childcare facilities	County wide	To create conducive learning environment to the ECDE Centers Provide adequate infrastructure – Toilet Block, Classrooms	45,000,000	CGN	2023/2024	No. Of ECDEs	25	New/Continuous	Education and Training
	Purchase of Educational Aid and related equipment for ECDEs	County wide	Purchase of Educational Aid and related equipment for ECDEs;	10,000,000	CGN	2023/2024	Number of VTCs	All ECDEs	New/Continuous	Education and Training
	ECDE digital learning tools	County wide	ECDE Piloting Digital learning Equipmen	10,000,000	CGN	2023/2024	Number of VTCs	All ECDEs	New/Continuous	Education and Training

### Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator s	Targets	status	Implementing Agency
<b>Programme Name : Vocational Training Centres Development</b>										
Youth Training Services.	VTC's Capitation	County wide	Subsidised tuition fee for the enrolled students in the Public VTCs	33,000,000	CGN/GoK	2023/2024	Number of students	2200	New/Continuous	Education and Training
<b>Programme Name: ECDE Management</b>										
	ECDEs Capitation	County wide	Subsidised tuition fee for the enrolled students in the Public ECDE	20,000,000	CGN/GoK	2023/2024	Number of students	20,000	New/Continuous	Education and Training
	ECDE feeding program	County wide	Provision of meals for ECDE children	23,000,000	CGN/GoK	2023/2024	Number of students	20,000	New/Continuous	Education and Training
<b>Programme Name: Elimu Fund</b>										
Bursary and Scholarship services	Issuance of bursaries and scholarships	County wide	Issuance of bursaries and scholarships	100,000,000	CGN/GoK	2023/2024	Number of students	18,000	New/Continuous	Education and Training

### Cross-Sectoral Implementation Considerations

The sector will mainstream HIV and AIDS by encouraging the infected and affected to accept their status and not to be discriminated against. The schools' management (for ECDEs) will continue to work together with the Children Department in targeting the needy cases to benefit from the OVC cash transfer program.

Gender issues will continue to be addressed by ensuring that girls, boys, men and women have an equal opportunity to join available places in ECDEs and Polytechnics. Youth Polytechnics management committees will strictly follow the one third gender rule in ensuring each gender is represented. In mainstreaming disability, YPs will offer friendly facilities and services. There will be an affirmative action in bursary distribution and preference will be given to children and trainees in institutions that are devolved.

### 3.2.11 Water, Environment and Climate Change

#### Vision:

Sustainable access to clean, safe and adequate water in a clean and secure environment

#### Mission:

To promote, conserve, protect the environment and improve access to water for sustainable development.

#### Department's 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 5 No medium Dams
- To expand the water coverage from 65-80% for rural and 70- 95% for urban areas.
- To construct 2 water treatment plants and complete 2 plants (MAWASCO, TEAWASCO, NAROWASCO and OMWASCO) to improve quality of drinking water.
- 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.
- Enhance project compliance to and mainstreaming of environmental standards in all project phases
- Tree planting targeting 2% cover in the entire county in farms, greening of towns and institutions
- Reforestation and rehabilitation of degraded community forests
- Rehabilitation of quarries
- Promote usage of energy saving Jikos
- Capture data on climate related activities, coordinate their analysis, documentation and dissemination.
- Promote Public education and awareness on climate change.
- Promote forest conservation, sensitize on tree planting and green energy utilization.
- Advise County departments and the County Assembly on sound legislative and policy measures necessary for climate change response and low carbon development pathway.
- Research and information Sharing on Climate Change
- Training and awareness creation

#### Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name : Water Development and Management</b>										
Water infrastructure and services	Water Projects	Various County Wards	Purchase of distribution Pipes, Construction of reservoir and tanks, Construction and extension of intakes	32,000,000	CGN	2023/2024	No of Projects		Ongoing/ New	Water, Environment and Climate Change

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Borehole Project	Kieni and Mathira Wards	Rehabilitation and Operationalization of the already existing boreholes	18,750,000	CGN	2023/2024	No of borehole	12 boreholes	New and Ongoing	Water, Environment and Climate Change
	Water and Irrigation Infrastructure	Reduction of Non-revenue water	Water Service Providers: - MAWASCO, TEAWASCO, NAROWASCO, O MWASCO	25,000,000	CGN	2023/2024	No. Of meters procured and installed.	1000No.	Continuou s/New	Water, Environment and Climate Change
<b>Programme Name : Climate Change</b>										
Climate change governance, financing, and management .	Ecofriendly cooking jikos	Mukurweini Central	Purchase and Installation	1,000,000	CGN	2023/2024	No. Of Ecofriendly Jikos	5 No	New	Water, Environment and Climate change
	Energy Saving jikos, Solar and biogas Project	County Wide	Energy Saving jikos, Solar and biogas	8,000,000	CGN	2023/2024	No. of Energy Saving jikos, Solar and biogas		New	Water, Environment and Climate change
	Conditional grant for climate change programme	County Wide	Climate action related activities	136,000,000	CGN/ FLOCA (World Bank)	2023/2024	Level of Implementati on		New	Water, Environment and Climate change
<b>Programme Name : Environmental, Planning, Management, and Conservation</b>										
Environmental, Planning, Management, and Conservation	Tree planting and greening programme	County Wide	Green spaces establishment, Purchase of tree seeds and seedlings	4,500,000	CGN	2023/2024	No of Trees/ No of green spaces established		New	Water, Environment and Climate change
	Biodegradable machine	County Wide	Purchase of a biodegradable machine	500,000	CGN	2023/2024	No of biodegradable machine	1 No	New	Water, Environment and Climate change
<b>Programme Name : Forest Conservation and Management</b>										
Forest Management	Specialized equipment project	County Wide	Purchase of specialized equipment for forestry -power saws, harnesses	500,000	CGN	2023/2024	No of specialized equipment		New	Water, Environment and Climate change
	Afforestation	All County Forests	Purchase of tree seeds and seedlings	1,500,000	CGN	2023/2024	No of Seedlings		New	Water, Environment and Climate change

## Non-Capital Projects

Sub Programme	Project name	Location/ Ward	Description of Activities	Estimate d cost (Ksh.)	Source of funds	Time frame	Performanc e indicators	Targets	Status	Implement ing Agency
<b>Programme Name : Environmental, planning, management, and conservation</b>										
Environment al, planning, management , and conservation	Participatory Forest Management Plan	County Wide	Preparation of one PFMP (Participatory Forest Management Plan)- mapping of the forest area, public participation, Community trainings, Forestry value addition training and celebration of International Environmental Days	6,000,000	CGN	2023/24	No of Plans	1 Plan	New	Water, Environment and Climate change
	Environmental Plans and Reporting Programme	County Wide	Preparation of County Status of Environment Report, CEAP preparation and county forestry data assessment	7,000,000	CGN	2023/24	No of reports		New	Water, Environment and Climate change

## Cross sectoral Implementation considerations

Name of Programme	Sector	Cross –Sector Impact		Measures to Harness or Mitigate the Impact
		<b>Synergies</b>	<b>Adverse Impact</b>	
Water services	Kenya Forest Service Tourism Infrastructure Education Agriculture Health Physical Planning NDMA	Issuance of Easements Supply adequate water to support Hotel industry Collaboration with the roads department since as much as we need the roads water is also important Our children will have more time to concentrate on education than fetching water. Farmers have ample time to work on the farms provision of data on areas prone to water borne diseases management of storm water	Loss of Biodiversity at Intakes, pipelines and Dams Damage to our water systems during road construction.  Loading of sewerage treatments works	Reforestation; Provide roads development plans in advance and also mapping out road extents encourage roof catchment; Arrangements can be made well in advance to assist within house treatment methods policy on mandatory construction of drains
Irrigation services	Infrastructure; NEMA; WRMA; WRUA; NDMA Agriculture; Trade; Social services	Improved transportation of food product to markets. Issuance of licenses for the works. The department will work with Water resource users Associations and Water resource management authority to assist in water allocation and abstraction points. Capacity build the farmers on efficient and effective water use Value addition Look for market for Agricultural products Registration of irrigation water users Associations	Increased water conflicts	Community mobilization Regulation of flows Capacity building on Irrigation Water Management Monitoring of adherence to projects By-Laws
Environment and Natural Resources Riparian conservation and protection, County /School Greening, Climate change mitigation, Beautification, Noise and Air pollution control	WRMA; Lands; WRUA's NEMA; Ministry of Interior and National Co-ordination; Agriculture; Trade; Education; Kenya Forest Service; NDMA Energy; Public Administration; Information and Communication.	The department will work with Water resource users Associations to map out riparian area in collaboration with Agriculture and Lands. Water resource management authority to assist in water allocation and abstraction points. Look for market for bamboo products  Provide schools with enough space for tree planting and maintenance Inculcate the culture of tree planting in our children. Assist farmers in Agroforestry Give technical support to the Department Promotion of Energy saving Jikos Enforcement of the county laws, Allocation of flower beds, Assist in prosecution of Noise and Air pollution offenders.	Clear the riparian areas of all trees which are not water friendly and uprooting of arrowroots. Reduced water flows due to high evapotranspiration rates of exotic species.	Sensitize the riparian farmers and plant water friendly indigenous trees and Bamboos. Sensitize the farmers, Teachers and students on the need to plant trees. Sensitize the traders on the need to protect and maintain the flower beds

### 3.2.12 County Public Service Board

#### Vision

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

## Mission

To support and enable Nyeri County Government 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;
- Advise county government on implementation and monitoring of the national performance management system in counties
- Make recommendations to Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

## Capital Projects

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh. In million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name : Administration and Public Service Management</b>										
Improvement of work environment	Office Expansion	County Public Service Board Offices	Construction works to create more office space	6,000,000	CGN	2023/ 2024	No of Office Blocks	1 Office Block	Ongoing/ New	County Public Service Board

## Non-Capital Projects

Sub Programme	Project name	Location/ward	Description of activities	Estimated cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme Name: Human Resource Management</b>										
Succession management.	Training, Development and retooling	County Wide	Training of Departmental Human Resource Management Committee, Train and capacity build committee members.	3,000,000	CGN	2023/ 2024	Effective performance management system with an aim of increased productivity.	3,920	Continuou s/ New	CPSB
	Promotion of values & Principles	County Wide	Training staff and County Boards on values & principles Ad Hoc visits to department, sub county, ward and unit offices Implementation of promotional activities on values and principles i.e., manual and guidelines	2,000,000	CGN	2023/ 2024	No of staff	3,920	Continuou s/ New	CPSB
	Formulation of policies	County wide	Formulation of policies on Volunteerism, Attachment, Reward, Merit Promotion & Affirmative Action Diversity, sexual harassment and adoption & customization of	2,000,000	CGN	2023/ 2024	No. of Policies	10	Continuou s/ New	CPSB

Sub Programme	Project name	Location/ward	Description of activities	Estimated cost	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
			various policies that govern public service sector. Formulation of guidelines on recruitment, promotion, re-designation and integration.							
	Change Management	County wide	Implementation of the Approved staff establishment. Instituting culture of performance excellence.	1,000,000	CGN	2023/2024	Full implementation of approved staff establishment + recommendations	3,920	Continuous/ New	CPSB

### 3.2.13 Roads, 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

#### Department's Development Direction

- Maintenance of existing road network county wide.
- Upgrading of existing roads to bitumen or gravel standards to make them all weather.
- Ensure that all infrastructure including buildings are designed and constructed to standards through enforcement of codes, regular supervision and inspections.
- Develop transport policies, regulations and guidelines to ensure smooth flow of traffic.
- Achieve connectivity and smooth flow of motorized and non- motorized traffic.
- Provide paths for non-motorized traffic in our major urban centre.
- Ensure all the trading centres, public health and education institutions are supplied with electricity.
- Provide adequate lighting along streets and estates in major urban areas.
- Promote production and utilization of energy from biodegradable waste materials
- Research and exploitation of alternative and renewable sources of energy.

#### Capital projects

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : Roads and transport management</b>										
Upgrading & rehabilitation of roads.	Office Expansion	Roads and Transport Headquarter	Refurbishment of Non Residential Buildings	3,000,000	CGN	2023/2024	No of Office Blocks	1 Office block	New	Roads, Transport, Public Works & Infrastructure
	Access Roads Improvement to gravel standards	All wards	Grading and Graveling	240Million	CGN	2023/2024	No. of kilometers	160 Km	New	Roads, Transport, Public Works & Infrastructure
	Other Infrastructure and Civil Works	Gatitu Muruguru	Fencing	1,000,000	CGN	2023/2024	Number of Facilities	1 Facility	New	Roads, Transport, Public Works & Infrastructure
	Roads Maintenance Programme	Various Wards	Hire of Machinery for rehabilitation of roads, Haulage of Murrum	10,000,000	CGN	2023/2024	No of Km	10 Km	New	Roads, Transport, Public Works & Infrastructure

Sub Programme	Project name	Location/Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Purchase of specialised plant	Departmental	Purchase of a vehicle	8,500,000	CGN	2023/24	Number of Vehicles	1	New	Transport, Public Works ,Infrastructure and Energy
	Roads Improvement to bitumen standard	Identified roads in the county	Improving identified roads to bitumen standard	50 Million	CGN	2023/2024	No. of Km	5 No	Continuous/New	Transport, Public Works ,Infrastructure and Energy
Construction of bridges	Repair and construction of bridges and Box Culvert	Identified bridges and Box culverts in the county	Repair and maintain existing bridges ,construct new bridges and box culverts	20,000,000	CGN	2023/2024	No. of bridges	10 No	New	Transport, Public Works ,Infrastructure and Energy
<b>Programme Name : Energy provision and management</b>										
Renewable and non-renewable energy	Power connection to and installation	Identified institution in the county	Transformer installation including rerouting of transformers and power lines	20,000,000	CGN	2023/2024	No. of Installations	10 No.	New	Roads, Transport, Public Works & Infrastructure
	Street lights Installation Programme	Identified areas in the county	Installing of street lights including solar and transfers	180,000,000	CGN	2023/2024	No. of areas	33 No.	New	Roads, Transport, Public Works & Infrastructure
	Streetlight and high mast flood light Maintenance	County Wide	Maintenance of street light and High mast flood light	100,000,000	CGN	2023/2024	No of Streetlights		Continuous	Roads, Transport, Public Works & Infrastructure
	Installation of Biogas	Identified areas in the county	Installing of biogas	5,000,000	CGN	2023/2024	No. of areas	10 No.	New	Roads, Transport, Public Works & Infrastructure

### 3.2.14 County Assembly of Nyeri

#### 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 prudence 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.

#### Summary of Department Programmes

Programme Name: General Administration Planning and support Services					
Objective: To ensure efficiency and effectiveness in service delivery					
Outcome: Efficiency and effectiveness in delivery of services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration Planning and support services	Formulated policies and guidelines for coordinated management of county functions	Number of Executive Committee policies and Bills prepared and approved ; Effective amendment and review of Bills	2 policies; 2 Bills amended 2 bills reviewed		Formulated policies and guidelines for coordinated



										management of county functions
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### Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : General oversight, legislation, and representation</b>										
Legislation, representation, and oversight.	Review and Approval of Bills	County Assembly	Review and approval of Bills and legislative proposals	50,000,000	CGN	2023/2024	No. of bills and legislative proposals approved	10 No.	New	County Assembly
	Committee Meetings	County Assembly	Participation in committee meetings	50,000,000	CGN	2023/2024	No of Committee Meeting held	500	New	County Assembly

### Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : General oversight, legislation, and representation</b>										
Administration, Planning and support services.	Speakers Official residence	County Assembly	Construction and equipping the official Residence	35,000,000	CGN	2023/2024	No. of official residences	1 No.	New	County Assembly
	Office Space	County Assembly	Construction and Refurbishment of the Offices	15,000,000	CGN	2023/2024	No of office blocks constructed or renovated	1 No.	New	County Assembly

### 3.2.15 Office of the County Attorney

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

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

#### Strategic priorities

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

### Summary of Department Programmes

<b>Programme Name:</b> General Administration, policy development and implementation
<b>Objective:</b> To coordinate, supervise and manage the provision of responsive and effective services to the public
<b>Outcome:</b> Fully Operational Sub Counties and Wards offices

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets
Administration and planning services	Formulated policies and guidelines for coordinated management of county functions	Number of Executive Committee policies and Bills prepared and approved ; Effective amendment and review of Bills	2 policies; 2 Bills amended 2 bills reviewed	- - -

### Non- Capital Projects

Sub Programme	Project name	Location/ Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name : Governance and legal affairs.</b>										
Policy formulation and legislation.	Policy formulation and development	County Headquarter	Policy development, legislative drafting, Training and development of strategic plan	5,000,000	CGN	2023/2024	No. of Policies and legislative proposals developed	3 No.	New	County Attorney

## 3.3 Payments of Grants, Benefits and Subsidies

### Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Nyeri County Enterprise Development Fund	30M	10,000 No.	Provision of loans to enterprises and traders
Elimu Fund	100 Million	To support 12,000 learners from vulnerable background for improved retention and completion.	payment of school fees for the poor and needy in secondary and tertiary institutions

# **CHAPTER FOUR**

## **RESOURCE ALLOCATION**

## 4.1 Introduction

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per sector and per programme.

## 4.2 Resource allocation criteria

The resource allocation for the FY 2023/2024 county budget will be based on the county priorities as outlined in this document and aligned to CIDP 2023-2027, the MTP4 and Kenya Vision 2030. The funding of FY 2023/2024 programmes will also be guided by the strategies identified in the County Fiscal Strategy Paper (CFSP), 2023 which will clearly outline the areas of focus for sustainable social economic growth of the county.

The following criteria on resource allocation will be considered;

- On-going programmes/projects;
- Expected outputs and outcomes of the programmes;
- Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- Degree to which the programme addresses core poverty interventions;
- Cost effectiveness and sustainability of the Programme/projects.

### 4.2.1 Sources of Revenue

The allocation of county resources will be greatly determined by the available county sources of revenue which includes;

#### ***Equitable share***

This is from the shareable national revenue as provided for in Article 202 and 203 of the constitution. The county receives the constitutionally approved share from the consolidated fund as proposed in the Budget Policy Statement, recommended by CRA and approved by The National Assembly and the Senate.

#### ***Additional resources***

In addition to the equitable share of revenue, the County Government is also expected to get additional resources from the following sources:

- *Conditional and unconditional* allocations from share of the national government as contemplated under Article 202(2) of the Constitution.
- *Own revenues* from specific county revenue raising measures through imposition of property taxes, entertainment taxes, as well as any other tax and user fees and charges as authorized to impose. This is contained in the Revenue Administration Act and annual Finance Acts enacted by the County Assembly.
- *Borrowing* provided national government guarantee is obtained as well as the approval of the County Assembly. This will only occur if the funds will be applied to development activities.
- *Grants and donations* from development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015. There are other grants not channeled through the county revenue funds but helps the county to achieve its development objectives through collaborations e.g. Aquaculture Business Development Programme (ABDP).

The allocation of resources will consider the views obtained from various consultations with the public and other stakeholders as will be identified in the budget making process. The county government has been building capacity of its employees on prudent management and optimum utilization of available resources to improve efficiency in service delivery to its citizenry and guarantee value for money. The county will also collaborate with its development partners to seek funds for boosting the economy.

The County Government will remain committed to strengthening the implementation process as well as monitoring & evaluation of projects and programmes. The county government will continue to implement priority programs to enhance productivity and efficiency for sustainable and inclusive growth.

### 4.3 Proposed Budget by Programme

The table below indicates proposed budget for the projects and programmes identified in chapter three.

**Table 7: Summary of proposed budget by programme**

Department/Programme	Amount (Ksh.)
<b>Executive Office of the Governor and Deputy Governor</b>	75,500,000
Administration and Public Service Management	
<b>Office of the County Secretary</b>	45,500,000
Administration and Public Service Management	
<b>Finance and Economic Planning</b>	118,500,000
Revenue Mobilization and Management	
Public Finance Management	
Economic planning and management	
<b>Lands, Physical Planning, Housing and Urbanization</b>	255,321,601
General administration, policy, and planning	
Housing Development	
Land use planning and management	
Roads and transport management	
Solid waste management	
<b>Health Services</b>	475,500,000
General Administration, Planning and Policy	
Preventive and Promotive Health Services	
<b>Gender Youth, Social Services and Sports</b>	116,000,000
Disaster Risk Management	
Sports Development	
Social Welfare and Community Empowerment	
Gender and Youth Development	
<b>County Public Service And Solid Waste Management</b>	99,004,000
Human Resource Management	
Administration and public service management	
Solid Waste Management	
<b>Agriculture, Livestock and Fisheries</b>	322,287,425
General administration, policy, and planning	
Crop Management	
Livestock Production management	
Veterinary Services Development	
Fisheries development and Management	
Agricultural Training and Mechanization	
<b>Trade, Tourism, Culture and Cooperative Development</b>	653,000,000
Trade Development and Regulation	
Tourism promotion and development	
Co-operative development	
<b>Education and Training</b>	286,000,000
General Administration, Planning and Policy	
Vocational Training Centres Development	
Early Childhood Development	
Elimu Fund	
<b>Water, Irrigation Services, Environment and Climate Change</b>	225,750,000
Water Development and Management	
Climate Change	
Environmental, Planning, Management, and Conservation	
Forest Conservation and Management	

Department/Programme	Amount (Ksh.)
<b>County Assembly</b>	1,500,000,000
General oversight, legislation, and representation	
<b>County Public Service Board</b>	14,000,000
Administration and Public Service Management	
Human Resource Management	
<b>Transport, Public Works, Infrastructure and Energy</b>	629,000,000
Roads and transport management	
Energy provision and management	
<b>Office of the County Attorney</b>	5,000,000
Governance and legal affairs.	
<b>Total</b>	<b>3,470,363,026</b>

#### 4.4 Proposed budget by Sector/ sub-sector

The table below indicates the proposed budget for the sector/ department and the percentage of its allocation to the overall county budget.

**Table 8: Summary of Proposed Budget by Sector/ Sub-sector**

Sector/ Department	New Projects Amount in (Kshs.)	On-Going Projects Amount in Kshs	Total	% of Total Budget
Executive Office of the Governor and Deputy Governor	75,500,000	20,000,000	95,500,000	1.56%
Office of the County Secretary	45,500,000	45,546,256	91,046,256	1.49%
Finance and Economic Planning	118,500,000	250,229,574	368,729,574	6.02%
Lands, Physical Planning, Housing and Urbanization	255,321,601	234,778,175	490,099,776	8.01%
Health Services	475,500,000	918,212,465	1,393,712,465	22.77%
Gender Youth, Social Services and Sports	116,000,000	55,845,500	171,845,500	2.81%
County Public Service And Solid Waste Management	99,004,000	62,136,499	161,140,499	2.63%
Agriculture, Livestock and Fisheries	322,287,425	355,213,290	677,500,715	11.07%
Trade, Tourism, Culture and Cooperative Development	653,000,000	101,903,199	754,903,199	12.33%
Education and Training	286,000,000	39,600,000	325,600,000	5.32%
Water, Irrigation Services, Environment and Climate Change	225,750,000	183,274,599	409,024,599	6.68%
County Assembly	150,000,000		150,000,000	2.45%
County Public Service Board	14,000,000	8,000,000	22,000,000	0.36%
Transport, Public Works, Infrastructure and Energy	629,000,000	376,379,010	1,005,379,010	16.42%
Office of the County Attorney	5,000,000		5,000,000	0.08%
<b>Total</b>	<b>3,470,363,026</b>	<b>2,651,118,567</b>	<b>6,121,481,593</b>	

#### 4.3 Financial and Economic Environment

In order for the County to achieve the goals set out in this Annual Development Plan (ADP) 2023/2024, there is need to enhance resource mobilization through Public Private Partnership (PPP) investments, grants from development partners and own source revenue. The county has automated the collection of all of its Own Source Revenue (OSR) streams and the results are evident as the amount collected was KShs. 948.31m compared to Kshs. 886.89m achieved in FY 2020/21 depicting a tremendous improvement in collection.

Going forward, the county government will continue to explore innovative ways to further enhance its local revenue and seal all possible revenue leakages. Increasing public awareness on importance of payment of fees and user charges and reduction of default rate, through strengthening of enforcement and compliance mechanism will also enhance revenue collection.

#### 4.5 Risks, Assumptions and Mitigation measures

In the Implementation of the County Annual Development Plan, FY 2023/2024, there are likely risks that may arise. The county government has come up with practical assumptions and reasonable mitigation measures to ensure smooth execution.

**Table 9: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation measures
The instability in the business environment resulting from the	The economic situation will normalize and businesses will operate fully	Awareness creation on ways to curb the spread of the virus. Civic education

pandemic likely to affect revenue collection		
Inadequate revenue to implement the plan	There will be sufficient revenue	Expanded revenue streams Sealing of loopholes in revenue leakages
Erratic weather condition	Favorable weather conditions	Enhance use of climate smart technologies
In adequate skilled staff on budget preparation, implementation and reporting	The county will prioritize capacity building of staff with necessary skills.	Continuous capacity building and training of technical staff to improve efficiency in service delivery
Lengthy and slow procurement process	That the IFMIS system will operate without delays and timely processing of orders.	Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks.
Late disbursement and approval of funds	The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately	Ensuring all requirements for funds release are provided to the appropriate offices in timely manner
Bloated wage bill	The wage bill will be sustainable over the medium term	Introduction of incentive for early retirement where the county government has set aside an allocation for voluntary early retirement programme
Prevailing social and economic inequalities within individuals and regions in the county	The county will ensure fair distribution of available resources across the county	The county has come up with affirmative action funding for the marginalized areas to ensure equity in resource distribution.

## **CHAPTER FIVE**

# **MONITORING AND EVALUATION**



## 5.1 Introduction

This chapter highlights the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). Monitoring and Evaluation forms part of performance for results culture in the public service that ensures intended targets are achieved, remedies are taken when projects are off-track, and that lessons learnt assists in future planning.

### 5.1 Institutional Framework for Monitoring and Evaluation in The County

At the National level, Monitoring and Evaluation is conducted through the National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking the implementation of various development policies, strategies and programmes.

It is expected that the county will continue to build and strengthen County Monitoring and Evaluation System to serve the needs of the county government. The system will take cognizance of the projects and programmes included in the Annual Development Plan (ADP) for FY 2023/2024.

Monitoring and Evaluation is mainstreamed in all development programmes and projects being implemented in the county. For accountability purposes, the government disseminates information on development programmes and projects on both equitable share and other allocated resources. Citizens are 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.

### 5.2 Implementation, Monitoring and Evaluation Reporting Template

The following is the monitoring and evaluation template for reporting on the implementation of the ongoing and proposed projects and programmes during the financial year 2023/2024. Departments and other county entities are required to submit progress reports within ten days after the end of each quarter using the same format as below.

**Table 10: Monitoring and Evaluation Performance Indicators and Achievements**

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
1.	Office of the Governor and Deputy Governor	No. of Public engagement forums held	15	30
		No. of ICT and other equipment's procured	38	38
		No. of Office furniture procured	20	30
		No. of vehicles procured	2	4
2.	Office of the County Secretary	No. of Offices constructed/ renovated	2	6
		No. of vehicles procured	2	6
3.	Finance and Economic Planning	Percentage of projects and programmes implemented within stipulated time	60%	62%
		Percentage of projects and programmes implemented	70%	80%
		Rate of projects and programmes implementation and reports presented	60%	70%
		No. of management issues raised	8	12
		Percentage of reports produced on time	90%	98%
4.	Lands, Housing, Physical Planning and Urbanisation	No. of planning documents and policies produced	7	9
		Reports on Trainings held -inventory on equipment's and furniture	4	4
			100%	100%
		No of Titles issued	500	0
		Number of kilometer's constructed	28.6km	28.6km
Completion certificates on business stalls, access roads, street lighting, parking bays and waiting bays.	100%	93%		
5.	Health Services	Tonnes of solid waste collected	100%	80%
		Under 5Yrs fully Immunization	85%	92.50%
		% of TB patients completing treatment	80%	80.10%

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		Increase number of WRA screened for cervical cancer	7900	8412
		% of newly tested HIV patients put on treatment	90%	99%
		% of HIV infected persons on ART with viral load suppression	90%	93%
		% increase of school going children dewormed	90%	77%
		Number condoms distributed	0.5M	1.2M
		No. of people screened for hypertension at the community /Outreaches	74,000	74,999
		No. of people screened for diabetes at the community / Outreaches	74,000	74,999
		% of skilled deliveries conducted in our health facilities	90%	94.80%
		% of pregnant women attending 4 ANC visit	60	53.3
		Number of functional community units and making monthly reports to the CHEWs	251	251
		Number of food premises inspected and certified safe	100%	96%
		% of fully functional ambulances	70%	50%
		% of hospitals with functional emergency response teams	100%	80%
		Number of health workers trained on quality improvement and patient safety program	50	56
		Number of County hospitals with functional quality improvement and patient safety program	75	75
		% of Rural health care facility reporting stock outs of essential drugs and supplies	2%	2%
		Number of Health centers with functional quality improvement and patient safety program	25	25
		No. of medicines and technologies Procured	322	287.9
6.	Gender, Youth and Social Services	No of youth whose talent has been identified and nurtured.	100%	75%
		Number of stations constructed	1	1
		Number of staff quarters constructed	4	4
		Number of Kitchen, Dining and Multipurpose hall constructed	1	1
		Number of sanitary towels purchased	22,200	22,200
		Number of area/items rehabilitated (offices, library, sanitation block, gate and perimeter wall)	5	5
7.	Agriculture, Livestock and Fisheries Development	Number of fire engines procured	2	2
		No. of Coffee drying tables constructed for Rumukia, Othaya and Baricho cooperatives	300 constructed	300 constructed
		No. of offices renovated	4 No.	21
		No. of storage facilities constructed in Kieni East and West	3 No	3 No
		No. of motor vehicles procured to improve mobility for extension	4 No.	4 No.
		No. of rehabilitated dips	6 No.	6 No.
		No. of slaughter houses renovated	6 No.	6 No.
		No. of Rehabilitated livestock marketing yards	2 No.	2 No.
		No. of Rehabilitated of ponds and dams	300 No. ponds and 6 No. dams	300 No. ponds and 6 No. dams
		No. of dams desilted	4 dams	4 dams
		No. of farm implements procured	1 farm tractor, 2 Chisel plough, 3 harrow, 1 excavator, 1 lowloader, machinery	3 farm tractor, 4 Chisel plough, 4 harrow, 1 excavator, 1 lowloader, machinery
		No. of demos established	150 No.	150 No.
		No. of milk coolers procured	4 No.	4 No.
		No of farmers trained on coffee management	2000 farmers trained	2000 farmers trained
		No. of trained staff on disease and pest control	30 No.	30 No.
		No. of demo sites established	8	8
		Amount of lime procured	70,000 bags	70,000 bags
		Amount of Procured subsidized fertilizer	12,000 bags	12,000 bags

No.	Sector/Department/Entity	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
		No. of fruit tree seedlings procured	100,000 seedlings	100,000 seedlings
		No. of animals served with Artificial Insemination	36,000 animals served	36,000 animals served
		No. of animals vaccinated against diseases and pests	150,000 animal vaccinated	150,000 animal vaccinated
		No. of households assisted with poultry	50,000 households	50,000 households
		No. of youths capacity built and provided with hives for bee keeping	240 youths	240 youths
8.	Trade, Tourism, Culture and Cooperative Development	No of Computers and it equipment's purchased	4 PC computers	4 computers
		No of Offices repaired	8 offices	8 Offices
		No of Products Mapped	All the tourism products	All sites mapped
		No of participants	100, participants	150 participant
		No of Co-operatives Trained	20	55
		No. of Mobile Verification unit	6500	7290
		No of Markets rehabilitated	8	13
		No of Enterprise Development Fund beneficiaries	200	
		No of Investment Opportunities	100	100
9.	Education and Sports	No. of Reports on Effective and efficient service delivery.	4	4
		No. of students assisted financially to pursue their studies	18,000	1,066
		No. of ECDE centers supported	435	434
		No. of offices interlinked with ICT connectivity	13	24
10.	Water, Irrigation & Environment and Climate Change	increased agricultural productivity through irrigation by installing Storage Tanks, pipelines, Intakes and Treatment works	7,650HH	6,900HH
		No. of tanks and gutters provided to institutions	5	5
		No of environmental days celebrated	3	3
		No of trees grown	30,000 trees planted	30,000 trees planted
		No of quarries rehabilitated	2	2
		No. of Hectares under trees planted	0.5Ha	0.38Ha
11.	Transport, Public Works Infrastructure and Energy	Performance contract signed	1	1
		No. of bridges constructed	30	18
		No. of Kilometers	340	461
		No. of trading centres served with street light and high mast	25	20
		No. of street light automation done	7	3
		No. of street light automation done	7	3
12.	Office of the County Attorney	No. of Policies and legislative proposals developed	10	10
		No. of vehicles	1 No.	1
		No. of computers, laptops and work stations	12 No.	12
		No. of fireproof cabinets and fireproof rolling cabinet	5 No.	5
13.	County Public Service and Solid Waste Management	No of Systems/ Programs	4	4
		No of Interns	200	200
		No. of trucks procured	2	2
		No. of bins procured	20	20
		No of procured vehicle	1	1
14.	County Public Service Board	No. Of offices	1 No.	1 No.
		New motor vehicle purchased	1 No.	1 No.
		No. of Interns recruited	200 no.	200 no.
		No. of Policies developed	10	10

## ANNEXES 1: ONGOING PROJECTS

### Office of the Governor & Deputy Governor

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Construction of Governor's and Deputy Governor's Official Residence	Countywide	Create a good organizational culture within the county public service.	2 No. of houses	Houses constructed	20,000,000	County	2022/23	Office of the Governor

### Office of the County Secretary

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Refurbishment of Karatina town hall including construction of a sentry and gate	Karatina Town Hall	Create a good organizational culture within the county public service.	100% completion	Office Renovations and constructions completed	9,486,625	County	2022/23	Office of the County Secretary
Refurbishment of Othaya Sub County Offices	Othaya Sub County	Create a good organizational culture within the county public service.	100% completion	Refurbished Office	3,159,631	County	2022/23	Office of the County Secretary
Purchase of specialized vehicles	HQ	Create a good organizational culture within the county public service.	1 vehicle	Vehicle purchased	30,500,000	County	2022/23	Office of the County Secretary
Construction of Ward Office in Rugi Ward	Mukurweini	Create a good organizational culture within the county public service.	1 office	Office Constructed	2,400,000	County	2022/23	Office of the County Secretary
Construction of perimeter wall at Nyeri Hill Communication Tower (Wide Area Network Station)	Nyeri	ICT development and adoption.	100% completion	Perimeter Wall constructed		County	2022/23	Office of the County Secretary

### Finance and Economic Planning

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Refurbishment of Sub-County Revenue offices	HQ	Enhance mobilization of resources	100% completion	Subcounty Revenue offices refurbished	8,600,000	CGN	2022/23	Finance and Economic Plannig
Construction of parking slots at the Nyeri Town hall, KaratinaTown, Naromoru and Kiawara	Nyeri, Karatina, Naromoru and Kiawara	Enhance mobilization of resources	100% completion	Parking slots completed	12,000,000	CGN	2022/23	Finance and Economic Plannig

### Lands, Housing, Physical Planning and Urbanization

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Mapping of public land and securing the same with the county land registrar -phase 1. and Survey of Colonial villages	Survey of: -i)Mt. Kenya hospital and Karia dispensary. ii)County Residential Estates - Muthaiga and Blue valley Estates. And Survey of Iruri, Ngorano, Warazo, Gitegi, Ihwa and Ruthagati.	To promote sustainable land use	100% completion of planned mapping activieis	Lands mapped and surveyed	14,117,545	County	2022/23	Lands, Housing, Physical Planning & Urban Development
KISIP Phase II- Infrastructure development.	Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara) settlements.	To promote sustainable land use	100% completion of planned activities	Informal settlements improved	30,000,000	World Bank	2022/23	Lands, Housing, Physical Planning & Urban Development
KUSP-UIG (Training expenses)	Countywide	To promote sustainable land use	100% completion of planned activities		5,807,236	World Bank	2022/23	Lands, Housing, Physical Planning & Urban Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Purchase of Specialized Plant	Countywide	To promote sustainable land use	1 plant Procured	Specialized plant procured	10,788,000	World Bank	2022/23	Lands, Housing, Physical Planning & Urban Development
Construction of Roads for Wards within the Nyeri Municipality (Rware, Kamakwa, Kiganjo-Mathari, Ruringú, Gatitu-Muruguru)	Nyeri Municipality	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of earmarked roads	Roads constructed/improved	12,000,000	CGN	2022/23	Lands, Housing, Physical Planning & Urban Development
Solid waste management; Fuel for Garbage collection trucks-Solid Waste management- Maintenance of garbage collection vehicles	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	12,000,000	CGN	2022/23	Lands, Housing, Physical Planning & Urban Development
Kenya Urban Support Program – Construction of Nyeri Main Transport Termini at Asian Quarters	Rware Ward	To promote sustainable land use	100% completion of planned activities	A modern transport termini constructed	123,655,394	County	2022/23	Lands, Housing, Physical Planning & Urban Development
i) Development of a seamless development application approval online system (E-DAMS) ii) Planning of Itundu, Ngandu, Wandumbi, Ngorano, Warazo, Muirungi, Gachatha, Ichamara and Munungaini.		To promote sustainable land use	100% completion of planned activities	Developed E-DAMS systems and villages surveyed and planned	23,400,000	CGN	2022/23	Lands, Housing, Physical Planning & Urban Development
Planning of informal settlements (Colonial Villages) – 1st Phase	Ngorano, Warazo, Ihwa, Ruthagati, Ichamara, Itundu and Iruri settlements	To promote sustainable land use	100% completion of planned activities	Planned informal settlements		County	2022/23	Lands, Housing, Physical Planning & Urban Development
Surveying and Titling for Karundu, Kihome, Gikoe, Nijgari, Warazo Jet, Githiru and Ngaini, UasoNyiro, Chieni Ex colonial villages.	Nyeri, Mathira East, Othaya and Kieni subcounties	To promote sustainable land use	100% completion of planned activities	Surveying and titling for earmarked areas completed		County	2022/23	Lands, Housing, Physical Planning & Urban Development
Survey and Titling for Thunguma, Gakanga and Kiandere villages.	Gatitu/muruguru, Endarasha and Dedan Kimathi wards.	To promote sustainable land use	100% completion of planned activities	Surveying and titling for earmarked areas completed		County	2022/23	Lands, Housing, Physical Planning & Urban Development
Survey and Titling for Kiamwangi, and Ihururu village/market centres.	Iriaini and Dedan Kimathi, wards.	To promote sustainable land use	100% completion of planned activities	Surveying and titling for earmarked areas completed		County	2022/23	Lands, Housing, Physical Planning & Urban Development
Preparation of local physical Development plan for Mukurweini	Mukurweini central ward	To promote sustainable land use	100% completion of planned mapping activities	Local Physical Development Plans developed	3,010,000	World bank	2022/23	Lands, Housing, Physical Planning & Urban Development
Preparation of local physical Development plan for Narumoru.	Narumoru/kiamathaga	To promote sustainable land use	100% completion of planned mapping activities	Local Physical Development Plans developed		World bank	2022/23	Lands, Housing, Physical Planning & Urban Development

## Health Services

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Completion of isolation ward at Mt. Kenya	Nyeri Town	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed Isolation ward	7,100,000	CGN	2022/23	Health Services
Completion of Rukira Dispensary		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed Construction of the Dispensary	3,099,160	CGN	2022/23	Health Services
Renovation of Nyeri Town Health Centre	Nyeri Town	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed Renovation of the dispensary	990,698	CGN	2022/23	Health Services
Construction & Equipping Kaheti Dispensary phase2		To Strengthen health systems, general logistical and other support	100% completion of planned activities	An operational Dispensary	1,852,341	CGN	2022/23	Health Services

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency	
Construction of Incinerator at Gichiche Health Centre		To Strengthen health systems, general logistical and other support	100% completion of planned activities	An operational incinerator	1,433,447	CGN	2022/23	Health Services	
Construction & Equipping Miiri Health Center Phase 1		To Strengthen health systems, general logistical and other support	100% completion of planned activities	An operational Dispensary	3,485,750	CGN	2022/23	Health Services	
Construction Gitathini Dispensary Phase 11		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed Construction of the Dispensary	2,336,420	CGN	2022/23	Health Services	
Completion and other installations at Mbiriri Dispensary - Phase 2		To Strengthen health systems, general logistical and other support	100% completion of planned activities	An operational Dispensary	2,969,867	CGN	2022/23	Health Services	
Construction Works at Warazo Dispensary Phase 1		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed constructions works	4,082,052	CGN	2022/23	Health Services	
Oxygen flow meters at Mukurweini Hospital	Mukurweini	To Strengthen health systems, general logistical and other support	100% completion of planned activities	An Operational Oxygen flow meter	1,523,080	CGN	2022/23	Health Services	
Extension of laboratory works at Karatina level IV hospital.	Karatina	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed laboratory extension works	4,844,508	CGN	2022/23	Health Services	
Renovation of Morgue and kitchen works at Mukurweini hospital	Mukurweini	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completion of morgue and kitchen renovation works	3,817,026	CGN	2022/23	Health Services	
Walkway and waiting bay renovations at Kareminu Health Centre	Nyeri Town	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed walkways and waiting bay renovations	1,399,343	CGN	2022/23	Health Services	
Construction of a walkway at Mt. Kenya Sub-County hospital		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed walkways	4,359,257	CGN	2022/23	Health Services	
Construction of a Septic Tank, Soak Pit, & Placenta Pit at Ruruguti Dispensary.		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed constructions works	991,904	CGN	2022/23	Health Services	
Renovation works at Thaiithi Dispensary - Toilet Block		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed renovations	996,602	CGN	2022/23	Health Services	
Thaiithi Dispensary Renovations of Buildings		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed renovations	986,116	CGN	2022/23	Health Services	
Renovation and refurbishment at Zaina Dispensary	Othaya	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed renovations	1,968,369	CGN	2022/23	Health Services	
Othaya Hospital Construction of Kitchen		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed constructions works	857,391	CGN	2022/23	Health Services	
Environmental Impact Assessment		Various Facilities	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Projects EIA reports	998,801		2022/23	Health Services
Othaya Hospital - Renovation of ward		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed ward renovations	3,935,410	CGN	2022/23	Health Services	
Proposed Construction of a Sanitary/Toilet Block at Kiaguthu Dispensary - Phase 1 and Proposed Completion of a Laboratory & Changing Rooms at Kiaguthu Dispensary Phase 2		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed constructions works	2,425,862	CGN	2022/23	Health Services	
Electrical works at Mt. Kenya Hospital	Nyeri Town	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed electrical works	304,006	CGN	2022/23	Health Services	

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Construction of Iruri Dispensary – Phase 1	Ruguru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	2,431,870	CGN	2022/23	Health Services
Supply & Installation (repair) of Morgue Equipment at Mukurweini hospital	Mukurweini	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Morgue equipment supplied and installed	1,987,000	CGN	2022/23	Health Services
Supply for production		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Hospital supplied procured and supplied	161,148,730	CGN	2022/23	Health Services
Purchase of medical and dental equipment's	Various Facilities	To Strengthen health systems, general logistical and other support	100% completion of planned activities	medical and dental equipment procured and supplied	14,000,000	CGN	2022/23	Health Services
Purchase of medical equipment for Rural facilities	Various Facilities	To Strengthen health systems, general logistical and other support	100% completion of planned activities	medical equipment procured and supplied	6,000,000	CGN	2022/23	Health Services
Construction of kitchen and ablution block at Ihuru Rehab	Dedan Kimathi	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	9,110,396	CGN	2022/23	Health Services
Renovation of Wards at NCRH	Nyeri County Referral Hospital	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed renovation works	7,000,000	CGN	2022/23	Health Services
Construction of Karatina Emergency Unit	Karatina	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	18,000,000	CGN	2022/23	Health Services
Construction of OPD at Mukurweini Hospital	Mukurweini	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	7,000,000	CGN	2022/23	Health Services
Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital	Nyeri County Referral Hospital	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Non-residential buildings refurbished	5,000,000	CGN	2022/23	Health Services
Refurbishment at Karatina Hospital	Karatina	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbishment works	5,000,000	CGN	2022/23	Health Services
Refurbishment at Mukurweini Hospital	Mukurweini	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbishment works	3,000,000	CGN	2022/23	Health Services
Refurbishment of Building at Othaya Hospital	Othaya	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbishment works	3,000,000	CGN	2022/23	Health Services
Refurbishment of Building at Mt Kenya Hospital	Nyeri Town	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbishment works	7,000,000	CGN	2022/23	Health Services
Provision for refurbishment of various rural health facilities	Various Facilities	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbishment works	22,281,130	CGN	2022/23	Health Services
Refurbishment of Buildings at Rural Facilities	Various Facilities	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed refurbishment works	1,500,000	CGN	2022/23	Health Services
Other Capital Grants (Transforming Health Services)		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Transformed healthcare services	45,711,078	CGN	2022/23	Health Services
Other Capital Grants (Provision for Covid-19)		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Reduced cases of new Covid-19 virus infections	4,170,886	CGN	2022/23	Health Services
Pre-feasibility studies (Master Plan)		To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed Master-plan	2,000,000	CGN	2022/23	Health Services
Construction of a Kitchen block at Narumoru Level IV hospital	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	21,692,255	KDSP	2022/23	Health Services

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Construction of Morgue at Narumoru Level IV Hospital	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	31,219,260	KDSP	2022/23	Health Services
Construction of Laundry at Narumoru Level IV Hospital	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	16,621,431	KDSP	2022/23	Health Services
Supply and delivery of Kitchen, Laundry and Mortuary Equipment	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Equipment procured and delivered	24,578,300	KDSP	2022/23	Health Services
Construction of Narumoru Level IV Hospital (Main Works)	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed construction works	334,580,383	KDSP	2022/23	Health Services
Structured cabling EPABX/CCTV	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed cabling works	13,444,375	KDSP	2022/23	Health Services
Supply, delivery, installation, testing and commissioning of medical gas piping	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed piping works	16,715,570	KDSP	2022/23	Health Services
Operation theatre, air conditioning system	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Operational air conditioning system	10,301,700	KDSP	2022/23	Health Services
Electrical Works	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Completed electrical works	12,993,158	KDSP	2022/23	Health Services
Supply, delivery, installation, testing and commissioning of 200KVA Generator set	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Operational Generator	5,194,000	KDSP	2022/23	Health Services
Supply, delivery, installation, testing and commissioning of two Lifts at Narumoru.	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Operational lifts	14,858,140	KDSP	2022/23	Health Services
Supply, delivery, installation, testing and commissioning of high and low water tank.	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Installed water tanks	9,307,500	KDSP	2022/23	Health Services
Supply, delivery, installation, testing and commissioning of sanitary fittings, plumbing, drainage, solar hot water heating systems and fire protection services.	Narumoru	To Strengthen health systems, general logistical and other support	100% completion of planned activities	Installed fittings	24,607,894	KDSP	2022/23	Health Services

### Gender, Youth and Social Services

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Proposed construction of staff houses at karatina children home	karatina ward	To Increase access to social welfare services and community empowerment opportunities	100% completion of construction works	Staff houses constructed	20,000,000	CGN	2022/23	Gender, Youth and Social Services
Construction of 10 water hydrants	countywide	To prevent and mitigate against disasters and their effects	10 water hydrants	Water hydrants constructed		CGN	2022/23	Gender, Youth and Social Services
Proposed Ablution block, gates and rehabilitation of staff houses at Karatina fire station	karatina ward	To Increase access to social welfare services and community empowerment opportunities	100% completion of construction works	Completed construction and rehabilitation works		CGN	2022/23	Gender, Youth and Social Services
Proposed 2No Staff Houses ,Ablution Block And Septic Tank	countywide	To Increase access to social welfare services and community empowerment opportunities	100% completion of construction works	Completed construction and rehabilitation works		CGN	2022/23	Gender, Youth and Social Services



Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Kiawara fire-station	countywide	To prevent and mitigate against disasters and their effects	100% completion of construction works	Completed construction and rehabilitation works		CGN	2022/23	Gender, Youth and Social Services
Procurement of iron sheets for disaster response	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Procurement and delivery of Coffins	Iron sheets procured and delivered	10,500,000	CGN	2022/23	Gender, Youth and Social Services
Procurement of coffins	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Procurement and delivery of iron sheets	Coffins procured and delivered		CGN	2022/23	Gender, Youth and Social Services
maintenance of motorvehicles	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Maintenance of vehicles	Vehicles maintained			2022/23	Gender, Youth and Social Services
Fuel	Headquarters	To Increase access to social welfare services and community empowerment opportunities	Procurement of fuel	Fuel procured		CGN	2022/23	Gender, Youth and Social Services
Equipping of karatina Children's Home dinning and kitchen	Karatina Ward	To Increase access to social welfare services and community empowerment opportunities	Dinning and Kitchen equipped	An Equipped Dining hall and Kitchen		CGN	2022/23	Gender, Youth and Social Services
Purchase of empowerment equipment and Ongoing works	Countywide	To Increase access to social welfare services and community empowerment opportunities	Purchase of empowerment equipment	Empowerment equipment procured	25,000,000	CGN	2022/23	Gender, Youth and Social Services
Purchase of uniforms	Countywide	To Increase access to social welfare services and community empowerment opportunities	Purchase of uniforms	Uniforms Purchased	345,500	CGN	2022/23	Gender, Youth and Social Services

### County Public Service and Solid Waste Management

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Re-roofing and renovation works for block C (Pending Bill) and other ongoing works	County Headquarters (Block C)	Create a good organizational culture within the county public service.	Management of County Solid Wasste	County garbage collected and managed	4,886,499	CGN	2022/23	County Public Service and Solid Waste Management
Improve on Storm Water Drainage at Block C and other Civil Works	County Headquarters (Block C)	Create a good organizational culture within the county public service.	Management of County Solid Wasste	County garbage collected and managed	1,250,000	CGN	2022/23	County Public Service and Solid Waste Management
Construction of a Gate House, Sorting Sheds and an Ablution Block at Karindundu Dumpite	Karatina	To achieve sustainable solid waste management	Management of County Solid Wasste	County garbage collected and managed	8,500,000	CGN	2022/23	County Public Service and Solid Waste Management
Erecting a flood light mast	Karindundu Dumpsite	To achieve sustainable solid waste management	Management of County Solid Wasste	County garbage collected and managed	500,000	CGN	2022/23	County Public Service and Solid Waste Management
Installation of a flood light mast (Gikeu Dumpsite)	Gikeu Dumpsite	To achieve sustainable solid waste management	Management of County Solid Wasste	County garbage collected and managed	500,000	CGN	2022/23	County Public Service and Solid Waste Management
Construction of refuse chute at Mathira West Kiawarigi	Mathira West	To achieve sustainable solid waste management	Management of County Solid Wasste	County garbage collected and managed	500,000	CGN	2022/23	County Public Service and Solid Waste Management
Hire of Machinery	Nyeri HQ	To achieve sustainable solid waste management	Management of County Solid Wasste	County garbage collected and managed	1,000,000	CGN	2022/23	County Public Service and Solid Waste Management
Fuel Procurement	Nyeri HQ	To achieve sustainable solid waste management	Management of County Solid Wasste	County garbage collected and managed	12,000,000	CGN	2022/23	County Public Service and Solid Waste Management

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Maintenance of plant and machinery	Nyeri HQ	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	1,000,000	CGN	2022/23	County Public Service and Solid Waste Management
Maintenance of vehicles (Supply of tyres)	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	1,000,000	CGN	2022/23	County Public Service and Solid Waste Management
Purchase of Skip Loader	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	14,000,000	CGN	2022/23	County Public Service and Solid Waste Management
Purchase of Skips	Countywide	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	10,000,000	CGN	2022/23	County Public Service and Solid Waste Management
Purchase of glass crusher	Nyeri HQ	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	1,000,000	CGN	2022/23	County Public Service and Solid Waste Management
Purchase of specialized vehicle	Nyeri HQ	To achieve sustainable solid waste management	Management of County Solid Waste	County garbage collected and managed	6,000,000	CGN	2022/23	County Public Service and Solid Waste Management

### Agriculture Livestock and Fisheries Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Coffee improvement - through procurement of manure for Tekangu and Rutuma Coffee Farmers Cooperatives	Kirimukuyu	To increase crop production and productivity	Procurement of manure	Manure procured	4,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Improvement of Working environment – by Fencing of Mifugo Compound- Department HQs Phase 2	Nyeri Central	Create enabling working environment	Fencing of compound	compound fenced	0	County Government	2022/23	Agriculture, Livestock and Fisheries
Improvement of Working environment by -Renovation of Old buildings at Mifugo Compound	Nyeri Central	Create enabling working environment	Renovation of building	renovated buildings	642,320	County Government	2022/23	Agriculture, Livestock and Fisheries
Drought response - Procurement and distribution of relief food to vulnerable/affected persons	Kieni East, Kieni West, Nyeri Central, Mathira West		Procurement and distribution of relief food	Relief food procured and distributed	10,615,080	County Government	2022/23	Agriculture, Livestock and Fisheries
Completion of Kairuthi Milk Pasturizer House	Iriani	To promote Livestock Production	Completion of a milk pasteurizer house	Milk pasteurizer house completed	4,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Supply and delivery of fingerlings and Procurement of 4,000 one month old Indigenous chicks from KALRO Naivasha	Countywide	To promote Livestock Production	Supply and delivery of fingerlings and indigenous chicks	Fingerlings and Indigenous chicks supplied and delivered	3,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Support of Cottage industry Procurement and distribution of raw material for feed formulation	Kirimukuyu Ward	To promote Livestock Production	Procurement and distribution of raw material for feed formulation	Raw material for feed formulation procured and distributed	3,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Promotion of Bee keeping through setting an apiary of 40 Modern hives	Wambugu ATC	To promote Livestock Production	40 hives	40 modern hives set up.	500,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Artificial Insemination- Procurement of,	Countywide	To enhance to animal welfare, disease prevention and control	Procurement of, Liquid Nitrogen and semen	Liquid Nitrogen and semen procured	3,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Liquid Nitrogen and semen								
Livestock Disease Control- Procurement of Vaccines and Sera for notifiable diseases	Countywide	To enhance to animal welfare, disease prevention and control	Procurement of Vaccines and Sera	Vaccines and Sera procured	3,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Fuel for Production – For AI Services and Vaccination exercise	Countywide	To enhance to animal welfare, disease prevention and control	Procurement of fuel	Fuel procured	3,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Wambugu ATC- Livestock improvement- through Production of One month old Kienyeji Chicks	Wambugu ATC	To promote Livestock Production	Procurement of one-month old kienyeji chicks	Chicks procured	669,782	County Government	2022/23	Agriculture, Livestock and Fisheries
Wambugu ATC - Gate completion and Solar security lighting around the new hostel and Construction of cattle Vaccination Crushes	Wambugu ATC	To provide quality agricultural training Services and facilities	100% completion of planned construction works	Construction works completed	2,300,000	County Government	2022/23	Agriculture, Livestock and Fisheries
AMS –Naromoru-Fuel for field operations	AMS - Naromoru	To provide quality agricultural training Services and facilities	Procurement of fuel	Fuel procured	1,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
AMS -Maintenance of Machinery	AMS - Naromoru	To provide quality agricultural training Services and facilities	Maintenance of machinery	Machinery maintained	1,623,369	County Government	2022/23	Agriculture, Livestock and Fisheries
KCSAP Donor Fund Micro project	Rugi,Mukurweini Central,Gakawa ,Thegu river ,Mugunda ,Gatarakwa		Support climate smart agriculture projects	Climate Smart Agriculture projects supported	183,161,205	County Government	2022/23	Agriculture, Livestock and Fisheries
Counterpart funding KCSAP	Rugi,Mukurweini Central,Gakawa ,Thegu river ,Mugunda ,Gatarakwa		Support climate smart agriculture projects	Climate Smart Agriculture projects supported	19,616,330	County Government	2022/23	Agriculture, Livestock and Fisheries
Agriculture Sector Development Support Project (ASDSP)	Countywide		Fund projects and programs within the ASDSP value chains	Projects and programs funded	15,674,770	County Government	2022/23	Agriculture, Livestock and Fisheries
Counterpart funding for ASDSP II	Countywide		Fund projects and programs within the ASDSP value chains	Projects and programs funded	11,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
IDA (World Bank) Credit- National Agricultural Value Chain Development	Countywide		Fund projects and programs within the NAVCDP value chain	Projects and programs funded	70,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
proposed repair and renovation works at kamakia tea collection centre	Tetu	To increase crop production and productivity	1 tea collection center	Tea collection centre renovated	974,423	County Government	2022/23	Agriculture, Livestock and Fisheries
Proposed construction of surround walkway pavement - Landscaping and rain water goods at new hostel -wambugu atc	Nyeri Central	To provide quality agricultural training Services and facilities	100% completion of planned construction works	Construction works completed	1,008,516	County Government	2022/23	Agriculture, Livestock and Fisheries
Repair of walkways pavements at Wambugu ATC	Nyeri Central	To provide quality agricultural training Services and facilities	100% completion of planned walkways repair works	Repaired walkways	1,413,970	County Government	2022/23	Agriculture, Livestock and Fisheries
Construction of a green house and coffee drying beds at	Mathira West	To increase crop production and productivity	100% completion of planned construction works	Construction works completed	1,445,672	County Government	2022/23	Agriculture, Livestock and Fisheries

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Construction of a sedimentation tank, septic tank and accessories at mweiga slaughter house	Kieni West	To enhance to animal welfare, disease prevention and control	100% completion of planned construction works	Construction works completed	2,515,100	County Government	2022/23	Agriculture, Livestock and Fisheries
Renovation of Wagatu tea buying centre	Tetu	To increase crop production and productivity	1 tea buying center	Tea buying centre renovated	1,457,944	County Government	2022/23	Agriculture, Livestock and Fisheries
Renovation of Kirurumi tea buying centre	Tetu	To increase crop production and productivity	1 tea buying center	Tea buying centre renovated	1,098,311	County Government	2022/23	Agriculture, Livestock and Fisheries
Renovation of Ihururio tea buying centres	Tetu	To increase crop production and productivity	1 tea buying center	Tea buying centre renovated	996,498	County Government	2022/23	Agriculture, Livestock and Fisheries
3 Phase power connection at Kirimukuyu Feed Mill	Mathira West	To promote Livestock Production	3 phase Power connection	Power connected	750,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Renovation of Kianguta Tea Buying Centre	Tetu	To increase crop production and productivity	1 tea buying center	Tea buying centre renovated	750,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Repair and renovation of Wamagana fish Processing plant	Tetu	To promote Aquaculture and fisheries.	100% completion of repair and renovation works	Fish plant repaired and renovated	3,000,000	County Government	2022/23	Agriculture, Livestock and Fisheries
Construction of chain link fence at Mwireri Cattle dip	Kieni West	To enhance to animal welfare, disease prevention and control	100% completion of the chain-link fence	Chain-link fence constructed		County Government	2022/23	Agriculture, Livestock and Fisheries
Renovation of Nyamakayu Tea Buying Centre	Tetu	To increase crop production and productivity	1 tea buying center	Tea buying centre renovated		County Government	2022/23	Agriculture, Livestock and Fisheries
Supply and Delivery of 50 x 50litres Alluminium Milk can	County	To promote Livestock Production	Supply and deliver Alluminium milk cans	Milk cans supplied and delivered		County Government	2022/23	Agriculture, Livestock and Fisheries

### Trade, Culture, Tourism and Cooperative Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Enterprise Development Fund	County wide	To spur trade and economic growth	100% disbursement of available funds	Disbursed loans	10,000,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed installation of KPLC Electricity pre-paid meter's at Karatina Market	Karatina town	To spur trade and economic growth	100% completion of planned works	Prepaid meters installed	6,129,440	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Refurbishment and equipping Trade Offices, Department HQs and Sub-County Cooperative offices (Narumoru, Othaya and Karatina Offices)	County wide	To spur trade and economic growth	100% completion of planned works	Offices refurbished and equipped	5,000,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed construction of shed at Narumoru Market	Narumoru	To spur trade and economic growth	100% completion of construction works	A market shed	4,497,772	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Contracted professional services, audit & management of utilities and security guards in markets	County wide	To spur trade and economic growth			4,000,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed pitlatrine and shed at Kahingaini Dedan Kimanathi Memorial	County wide	To develop, preserve and promote sustainable tourism	100% completion of construction works	A pit latrine	3,400,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Tradeshows and exhibition Ushirika day and County, Leaders forum; ASK Shows	County wide	To spur trade and economic growth	All trade shows and exhibitions organised and held	Trade fair and exhibitions	3,396,900	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Proposed supply & delivery and installation of Githiru Pump and renovation of pump house	Gatitu Muruguru	To strengthen the Cooperative Movement	100% completion of planned works	Pump installed and pump house renovated	3,000,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed installation of solar lighting at Nyeri Open Air Market	Rware	To spur trade and economic growth	100% completion of planned works	Solar lights installed	2,996,999	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed construction and extension of perimeter wall and cabro –paving at the department of Trade, Tourism and Cooperative office head quarter	Rware	To spur trade and economic growth	100% completion of planned works	Perimeter Wall and cabro-paving extended	2,546,710	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed installation of Bio Gas Digester at Naromoru Market	Naromoru kiamathaga	To spur trade and economic growth	100% completion of planned works	Bio-digester installed	2,500,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed installation of Bio Gas Digester at Othaya Market	Othaya	To spur trade and economic growth	100% completion of planned works	Bio-digester installed	2,500,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Rehabilitation and Maintenance of Market	County Wide	To spur trade and economic growth	100% completion of planned works	Marktes rehabilitated	2,046,753	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Renovation of Trade Offices fencing and renovation at Ruringu	County wide	To spur trade and economic growth	100% completion of planned works	Fence and offices renovated	1,191,059	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
County Co-operative centralized registry and Information centre	County wide	To strengthen the Cooperative Movement	100% completion of planned works	Centralized registry	1,052,874	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed installation of curtain boxes, Curtains and related works at department of Trade Head Hqs Offices, Ruringu Trade Office, Karatina , Othaya, Naromoru and Kiawara cooperative Offices	County wide	To spur trade and economic growth	100% completion of planned works	Curtain boxes, curtains and other related works completed	1,000,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Construction works at Githakwa Market	Githakwa	To spur trade and economic growth	100% completion of construction works	Market constructed	937,120	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed renovation works at Ichamara and Mihuti Markets	Mukurweini	To spur trade and economic growth	100% completion of renovation works	Marktes renovated	629,250	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed construction of pit latrine at Giakatika Market		To spur trade and economic growth	100% completion of construction works	Pit latrine constructed	609,487	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
5th Cultural Festivals (Mau-Mau day and World Tourism Celebrations)- Annual Innovation and Talent Festival	County wide	To develop, preserve and promote sustainable tourism	All planned festivals held	Festivals held	600,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Tourism and culture policy, Training of CBTOs ,Performing artists ,Marketing strategic plan	County wide	To develop, preserve and promote sustainable tourism	All planned trainings held	Training held	400,000	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Purchase of office furniture for market and Trade offices	County wide	To spur trade and economic growth	furniture for market and Trade offices	furniture procured and supplied	0	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Refurbishment and equipping of Sub-County Cooperative offices (Othaya and Karatina)	County wide	To strengthen the Cooperative Movement	100 % completion of refurbishment works	Offices refurbished	0	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Walkway at Kahuru/Ndomboche Falls, Office block at Kabar, Chain	County wide	To develop, preserve and	100% completion of construction works	Completed construction works	0	CGN	2022/23	Trade, Tourism , Culture and

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
link fence at Culture Centre Sentry and external works at Culture Centre -Signage's of tourism sites		promote sustainable tourism						Cooperative Development
Proposed Electrical Installation Works At Nyeri Culture Center, Mweiga Market And Aircon For Cec	Rware/mweiga	To spur trade and economic growth	100% completion of planned electrical works	Electrical installations done	1,179,395.20	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed sentry, repair of boundary wall and chain link fence at the culture center	Rware	To develop, preserve and promote sustainable tourism	100% completion of planned construction works	sentry, boundary wall and chain-link fence	4,201,334	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
proposed solar installation Narumoru market	Narumoru	To spur trade and economic growth	100% completion of planned solar installation works	Solar lights installed	2,818,800	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Tradeshows and exhibitions and prefeasibility (Mau Mau leaders, business community, Market traders, Cooperative leaders meeting, EDF launch)	County wide	To spur trade and economic growth	All planned festivals held	Festivals held	2,656,900	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Pre-feasibility, Feasibility and Appraisal Studies(Training of cooperatives)	County wide	To strengthen the Cooperative Movement	All planned trainings held	Training held	2,502,400	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Refurbishment of building, (Offices) for Sub County, Cooperative offices-Othaya	Othaya/Rware	To strengthen the Cooperative Movement	100% completion of planned refurbishment works	Refurbished Offices	2,493,942	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Construction of Ablution block with septic Kiahungu market	Mukurwe-ini Central	To spur trade and economic growth	100% completion of planned construction works	An abluion block with a septic tank	2,493,043	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Extension of kiosks Kamakwa Market	Kamakwa/Mukaro	To spur trade and economic growth	100% completion of planned construction works	Kiosks constructed	2,421,398	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Erection of sign boards at major market Major market signage's	County wide	To spur trade and economic growth	100% completion of erecting planned sign boards	Sign Boards erected	2,182,345	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Refurbishment of building, (Offices) for Sub County, Cooperative offices-Karatina	Karatina	To strengthen the Cooperative Movement	100% completion of planned refurbishment works	Offices refurbished	1,994,458	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed construction of stalls Kiawara Market	Mugunda	To spur trade and economic growth	100% completion of planned construction works	Market stalls constructed	1,687,957	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Refurbishment of building, (Offices) for Sub County Ruringu Trade Offices	CGN	To spur trade and economic growth	100% completion of planned refurbishment works	Offices refurbished	1,536,041	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed gate & gate house installation at department's head office and other markets repairs( Batian and Mweiga)	County wide	To spur trade and economic growth	100% completion of planned construction works	A gate and a gate house constricted and markets repaired	1,500,617	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed installation works of rain water guard at kamukunji market	Rware	To spur trade and economic growth	100% completion of planned installation works	Rain water guards installed	1,460,278	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Construction of fence Extension of new market Gakindu livestock market	Mukurwe-ini West	To spur trade and economic growth	100% completion of planned construction works	Fence extension constructed	1,434,531	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Training of Mountain guides and porters	County wide	To develop, preserve and promote sustainable tourism	Planned trainings held	Mountain guides and porters trained	1,311,814	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed roofing of soko mjinga walkways	Rware	To spur trade and economic growth	100% completion of planned roofing works	Walkways roofed	999,398	CGN	2022/23	Trade, Tourism , Culture and

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
								Cooperative Development
Proposed Renovation works Kabuta Market	Rugi	To spur trade and economic growth	100% completion of planned renovation works	Market renovated	996,567	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Construction of proposed toilet block at Wamagana stadium	Wamagana	To spur trade and economic growth	100% completion of planned construction works	Toilet block constructed	984,654	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed construction of market shed/ stalls at Githakwa market	Dedan kimathi	To spur trade and economic growth	100% completion of planned construction works	Market shed constructed	937,120	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Mudavadi extension (construction of a stall/shop)	Rware	To spur trade and economic growth	100% completion of planned construction works	Extension and shop completed	894,255	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Cabro paving Muchatha Market	Rugi	To spur trade and economic growth	100% completion of planned construction works	Cabro-paved market	801,100	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Mihuti market road works and gate	Rugi	To spur trade and economic growth	100% completion of planned construction works	Completed roadworks and gate	795,789	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Training of visual artists in animation and creatives	County wide	To harness arts talent and improve arts infrastructure	Planned trainings held	Visual artists and creatives trained	792,085	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Side sheeting at Ruthagati market	Ruthagati	To spur trade and economic growth	100% completion of planned construction works	Side-sheeting installed	679,161	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Fencing Kiwarigi Market	Karatina Town	To spur trade and economic growth	100% completion of planned construction works	Market fenced	552,392	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed works 2 No. boda-boda sheds, 2 No. milk shed at Gikondi market	Gikondi	To spur trade and economic growth	100% completion of planned construction works	Boda-boda and milk shed constructed	396,836	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Electrical works and drainage Gakindu Market	Mukurwe-ini West	To spur trade and economic growth	100% completion of planned electrical and construction works	Electrical and drainage works completed	274,795	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Fabrication of container stalls Giakanja market	Giakanja	To spur trade and economic growth	100% completion of planned fabrication works	Fabricated container stalls	0	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed Construction of a market shade Narumoru market	Narumoru	To spur trade and economic growth	100% completion of planned construction works	Market shade constructed	0	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Construction Roofing , abluion block and drainage at Pakoni market	Rware	To spur trade and economic growth	100% completion of planned construction works	Roof, abluion, block and drainage constructed	0	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Installation of water pump at Githiru Cooperative society	Gatitu Muruguru	To strengthen the Cooperative Movement	100% completion of water pump installation works	Water pump installed	0	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Construction of Fence and gate house Kiawara Market	Mugunda Ward	To spur trade and economic growth	100% completion of planned construction works	Fence and gate house completed	565,500	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development
Proposed electricity works at Othaya market	2016/2017	To spur trade and economic growth	100% completion of planned electrical works	Completed electrical works	1,103,326	CGN	2022/23	Trade, Tourism , Culture and Cooperative Development

## Education and Sports

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
proposed renovation of classrooms at kabiruini ECDE centre		To provide quality education and a conducive learning environment.	100 % completion of planned renovation works	Renovated classroom	699,202	CGN	2022/23	Education and Sports
Construction of 2 classrooms at karundas ECDE		To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed classrooms	2,420,932	CGN	2022/23	Education and Sports
construction of 2 No classroom block at maragima ECDE		To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed classrooms	2,420,932	CGN	2022/23	Education and Sports
Proposed renovation works at Godo ECDE	Aguthi/Gaaki	To provide quality education and a conducive learning environment.	100 % completion of planned renovation works	Renovated classroom	1,399,758	CGN	2022/23	Education and Sports
Proposed construction of 2 classes at Wahari ECDE	Gikondi	To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed classrooms	2,435,340	CGN	2022/23	Education and Sports
Proposed construction of a toilet block-Ruai ECDE	Mugunda	To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed Toilet-block	1,891,531	CGN	2022/23	Education and Sports
Proposed renovation works at Kianjau ECDE	Ruguru	To provide quality education and a conducive learning environment.	100 % completion of planned renovation works	Renovated classroom	701,139	CGN	2022/23	Education and Sports
Proposed construction of no. 2 classroom and toilet Gathumbi ECDE		To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed classrooms and toilet	1,000,000	CGN	2022/23	Education and Sports
Proposed toilet block renovation at Nyamukuyu ECDE	Dedan Kimathi	To provide quality education and a conducive learning environment.	100 % completion of planned renovation works	Renovated toilet block	550,797	CGN	2022/23	Education and Sports
Proposed completion of 2no. classrooms and toilet block at Kiamathambo ECDE	Dedan Kimathi	To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed classrooms and toilet	1,710,913	CGN	2022/23	Education and Sports
Proposed completion of works of classroom and toilet block at Kanjora ECDE	Dedan Kimathi	To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed classrooms and toilet	1,576,522	CGN	2022/23	Education and Sports
Proposed toilet block and chainlink fence at Kanyinya ECDE	Dedan Kimathi	To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed chain-link fence and toilet	498,841	CGN	2022/23	Education and Sports
Proposed construction of classroom at Thaiithi ECDE	Kirimukuyu	To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed classrooms	188,318	CGN	2022/23	Education and Sports
Proposed Roofing and Renovation Of Gathungo ECDE's 2 Classrooms Who's Roof Was Blown Away by Wind.	Aguthi/Gaki	To provide quality education and a conducive learning environment.	100 % completion of planned renovation works	Renovated classroom	1,229,200	CGN	2022/23	Education and Sports
Proposed renovation works at Kahuti-ini ECDE	Konyu	To provide quality education and a conducive learning environment.	100 % completion of planned renovation works	Renovated classroom	476,576	CGN	2022/23	Education and Sports
Karunaini ECDE	Dedan Kimathi	To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Constructed classrooms	1,200,000	CGN	2022/23	Education and Sports
Supply and delivery of sports items and uniforms		To harness sports talent and improve sports infrastructure	Procure and deliver sports items and uniforms	Sports items and uniforms procured and delivered	1,200,000	CGN	2022/23	Education and Sports
Purchase of Educational Aid and	County Wide	To provide quality education and a	Procure and deliver educational aids	Educational aids and related	4,300,000	CGN	2022/23	Education and Sports



Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
related equipment (Equipping of ECDEs)		conducive learning environment.	and related equipment for ECDE	equipment procured and delivered				
Training of Boda Bodas	Aguthii/Gaaki	To equip the trainees with pre-requisite skills for employability	Traings held	Boda-boda riders trained	3,000,000	CGN	2022/23	Education and Sports
Completion works at Gatumbiro VTC	Dedan Kimathi	To equip the trainees with pre-requisite skills for employability	100 % completion of planned construction works	Construction works completed	1,600,000	CGN	2022/23	Education and Sports
Purchase of Educational Aid and related equipment (Equipping of YPs)	County Wide	To equip the trainees with pre-requisite skills for employability	Procure and deliver educational aids and related equipment for Yps	Educational aids and related equipment procured and delivered	4,700,000	CGN	2022/23	Education and Sports
purchase of sports equipment's	County Wide	To harness sports talent and improve sports infrastructure	Procure and deliver sports equipment	Sports equipment procured and delivered	2,800,000	CGN	2022/23	Education and Sports
Kigogoini Playground-Ongoing works	Dedan Kimathi	To harness sports talent and improve sports infrastructure	100 % completion of planned construction works	Construction works completed	1,000,000	CGN	2022/23	Education and Sports
Construction of pit latrine at Gichira ECDE center	Aguthi/Gaki	To provide quality education and a conducive learning environment.	100 % completion of planned construction works	Pit latrine constructed	600,000	CGN	2022/23	Education and Sports

### Water, Irrigation, Environment and Climate Change

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Maragima Water Project & Gakurwa Water Intake	Thegu River	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water intake completed	5,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kariithi water project	Karatina Town	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	water project completed	3,900,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Ngonde Water Project	Thegu River	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kiamucheru Community Borehole Project	Magutu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Community borehole completed	1,200,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Hika Irrigation Projects	Ruguru ward	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Irrigation project completed	3,050,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Karatina Borehole (Karatina hospital)	Karatina	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	karatina Borehole completed	2,700,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Huhu-ini water project	Dedan Kimathi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	7,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kanyiriri Borehole	Mwiyo/Endarasha	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Kanyiriri Borehole Completed	7,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kabunda Borehole	Narumoru/Kiamathaga	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Kabunda Borehole completed	5,200,124	county	2022/23	Water, Irrigation, Environment and Climate Change
Mathina -Ngogithi Borehole	Thegu River	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Ngogithi project completed	1,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Githunguri Borehole	Mwiyogo	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Githunguri Borehole Completed	2,500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kiabari Borehole	County Project	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Kiabari Borehole Completed	7,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Lachuta Primary Borehole	Mugunda	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	3,500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Rare Spring	Mugunda	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Rare spring project completed	1,088,030	county	2022/23	Water, Irrigation, Environment and Climate Change
Huho-ini water project	DedanKimathi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	4,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Gikondi Water Project	Gikondi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Zaina Muhoya Water Project	DedanKimathi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	1,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kahigaini kanjora water project	DedanKimathi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	3,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kanyama Borehole	Kirimukuyu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	461,500	county	2022/23	Water, Irrigation, Environment and Climate Change
Burguret borehole	Gakawa	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	1,535,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Purchase of Specialized vehicle	County	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Specialized vehicle procured	6,800,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Ground water investigation and mapping of aquifers	County	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Ground water investigation and acquiffers mapping reports	1,200,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Karindundu borehole	Karatina	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	4,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kinaini water project	DedanKimathi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	water project completed	3,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Njengu Nyaribo water project	Kiganjo Mathari	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	1,500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Wakiundu water project	Mahiga	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	water project completed	1,500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Itiati Borehole	Karatina	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	621,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Giakagina borehole	Magutu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	356,769	county	2022/23	Water, Irrigation, Environment and Climate Change

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Gathathi-ini dam	Thegu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Dam completed	3,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Sagana irrigation project	Ruguru	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	irrigation project completed	6,449,631	county	2022/23	Water, Irrigation, Environment and Climate Change
Mwea B Water project	Gakawa	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	water project completed	2,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Endarasha intake water projects.	Magutu ward	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	8,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Water service providers - supply of water	Mukurwe-ini ,	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	3,500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Simbara Kamatongu water project	Mweiga	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	3,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Kirimukuyu projects	Kirimukuyu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	1,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Water service providers - supply of water	Karatina , kirimukuyu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	3,500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Water service providers - supply of water	Mweiga and Baraka in Thegu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	13,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Development Energy Saving Jikos	County	To enhance climate change mitigation and adaptation measures	Procurement and supply of energy saving jikos	Energy saving Jikos supplied and delivered	3,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Preparation of one PFMP- mapping of the forest area, public participation and drafting of PFMP	County	To promote the sustainable use and management of forest resources	PFMP report	PFMP report Completed	2,500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Promotion of environmental management through celebration of environmental days	County	To promote sustainable use and management of the environment	Celebration of environmental days	Environmental days celebrated	1,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Purchase of tree seeds and seedlings	County	To promote the sustainable use and management of forest resources	Purchase of tree seeds and seedlings	Seedlings purchased and delivered	2,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Purchase of tree seeds and seedlings	County	To promote the sustainable use and management of forest resources	Purchase of tree seeds and seedlings	Seedlings purchased and delivered	500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Purchase of tree seeds and seedlings	County	To promote the sustainable use and management of forest resources	Purchase of tree seeds and seedlings	Seedlings purchased and delivered	500,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Environmental and Social Impact Assessments	County	To promote sustainable use and management of the environment	Environmental and Social Impact Assessments Reports	Environmental and Social Impact Assessments conducted and Reports prepared	3,300,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Capacity building	County	To enhance climate change mitigation and adaptation measures	Conduct capacity building		22,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Kihuyo Water Project	Kiganjo Mathari	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	775,400	county	2022/23	Water, Irrigation, Environment and Climate Change
Gaithuri project	Dedan Kimathi	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	580,035	county	2022/23	Water, Irrigation, Environment and Climate Change
Titie treatment work	Wamagana ward	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	treatment works completed	2,921,415	county	2022/23	Water, Irrigation, Environment and Climate Change
Naromoru Treatment	Naromoru kiamathaga	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	treatment works completed	2,770,660	county	2022/23	Water, Irrigation, Environment and Climate Change
Giakagina Borehole	Magutu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	2,643,231	county	2022/23	Water, Irrigation, Environment and Climate Change
Ragati Ebenezer borehole	Gakawa	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Borehole completed	600,000	county	2022/23	Water, Irrigation, Environment and Climate Change
New City Spring	Mugunda	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	2,000,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Gathogorero pipeline	Kirimukuyu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Pipeling completed	48,735	county	2022/23	Water, Irrigation, Environment and Climate Change
Kamatongu Water project	Mweiga	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	2,973,190	county	2022/23	Water, Irrigation, Environment and Climate Change
Ngonde Water Project	Thegu River	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Water project completed	295,500	county	2022/23	Water, Irrigation, Environment and Climate Change
Supply and delivery of plastic tanks for mukurweini central	Mukurwe-ini Central	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	Procure and deliver tanks	Water tanks completed	1,940,030	county	2022/23	Water, Irrigation, Environment and Climate Change
Giakagina, Ndimaini and Gakuyu boeholes (Hydrologist carrying out survey and environmental impact assessment for Giakagina in mathira East)	Magutu and Konyu	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation	100% completion of planned works	Survey and EIA completed	465,000	county	2022/23	Water, Irrigation, Environment and Climate Change
Mahiga Cattle Dip Area	Endarasha/ Mwiyo	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation			1,983,220	county	2022/23	Water, Irrigation, Environment and Climate Change
Construction of bluevalley fence	county	Extension of sustainable water supply for domestic, livestock, irrigation, and sanitation			4,916,129	county	2022/23	Water, Irrigation, Environment and Climate Change

### County Public Service Board

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Purchase of Specialized equipment	County	create a good organizational culture within the county public service.	Procure a specialized vehicle	Specialized vehicle procured	8,000,000	County	2022/23	County Public Service Board

## Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Maintenance of Githima Phase II Road	Mahiga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	3,398,081	County	2022/23	Transport, Public Works, Infrastructure and Energy
Grading and Gravelling of Hotsun Rigaga Road	Gakawa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	2,158,586	County	2022/23	Transport, Public Works, Infrastructure and Energy
Upgrading of Gathanje Munanda-ini Road	Chinga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	1,701,894	County	2022/23	Transport, Public Works, Infrastructure and Energy
Maintenance of Maria-Lower Gichira road	Aguthi-Gaaki	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	999,198	KRB	2022/23	Transport, Public Works, Infrastructure and Energy
Upgrading of Mbari ya Hiti road	Karima	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	3,621,138	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Kangaita-Kiamwathanji	Aguthi Gaaki	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	1,676,336	KRB	2022/23	Transport, Public Works, Infrastructure and Energy
Muite Karoro Road, Wahongo Gura Road	Mukurwe-Ini West	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	1,966,607	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Bush Clearing of Various Access Road	Mukurwe-Ini West	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Bush clearing completed	400,000	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Kianyaga -Kamuyu	Mukurwe-Ini West	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	3,997,744	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Kiamwathi-Nyeri	Rware	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Drainage completed	15,354,920	KRB	2022/23	Transport, Public Works, Infrastructure and Energy
Upgrading of Storm Water Drainage at Ruring'u Meeting Point	Ruring'u	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	7,779,134	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Maganjo – Kiahungu	Mukurwe-Ini Central	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	2,506,030	KRB	2022/23	Transport, Public Works, Infrastructure and Energy
Upgrading Of Karifi-Munyange And Munyange Secondary A Road	Othaya	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	2,205,311	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Ciagumba Irima Road, Grading And Gravelling Of Kagicha Thwani Road	Chinga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	3,133,726	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Chief Mwangi Kiabari Road And Warugongo And Gatangini Forest Road	Gatarakwa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	4,699,131	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Kwa Njogu Karemenu Road And Ramulia Ithingo Inya	Mugunda	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	4,934,727	CGN	2022/23	Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Grading And Gravelling Of Kariokor, Steve Wandeto, Kambi Roads And Kiambiriria Roads	Narumoru Kiamathaga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	4,739,238	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Equator White House, Kiambiriria Roads And Pastor Mutitu, Warachael Bishop Roads	Gakawa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	4,563,208	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Kahara Road	Konyu	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	4,979,979	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Kanyuira Mbuda, Ndumaini Road	Karatina	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	1,015,386	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Itundu Gachuguina Road	Iriaini Mathira	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	3,040,000	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Kaigonde Sec. School Road - 1.5 Km	Aguthi/ Gaaki	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	2,399,655	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Grading And Gravelling Of Full Gospel, Gatumbiro Pry Road, Wandumbi Junction Road And Nyakahiti Road	Dedan Kimathi	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	2,334,967	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Upgrading Of Gathambari Kianwe Road	Chinga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	2,713,217	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Upgrading Of Kwa Muraya Kiirini Road ,Ndovi Road, Kianjamba Road ,Chief Ruruguti And Kanyange Road	Iriani Othaya	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	2,960,105	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Upgrading Of Jericho Road	Mukurweini West	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	948,042	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Upgrading Of Kimondo Road	Mukurweini Central	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road completed	1,949,044	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Construction Of Lusoi Culvert Bridges	Thegu River	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Culvert Bridges Completed	2,844,600	County	2022/23	Transport, Public Works, Infrastructure and Energy
Kianjiru Footbridge Construction	Wamagana	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Kianjiru Footbridge completed	1,502,764	County	2022/23	Transport, Public Works, Infrastructure and Energy
Chania Footbridge Construction	Dedan Kimathi	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Chania footbridge completed	3,949,746	County	2022/23	Transport, Public Works, Infrastructure and Energy
Ha Mukira Bridge Construction	Chinga	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Bridge completed	4,498,894	County	2022/23	Transport, Public Works, Infrastructure and Energy
Street Light Installation At Jambo And Gatura Shopping Centre	Iriani Mathira Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,979,192	County	2022/23	Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Upgrading of power server room and replacement of backup systems at town hall	County Wide	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Server room upgraded and backup system installed	1,637,600	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Ihururu Town Feed Roads Extension Street Lights Installation	Dedan Kimathi Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	4,699,368	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Repair Of Street Lights At Karundas	Thegu Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,448,144	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Wamagana Area Stand Alones	Wamagana Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Stand-alone lights installed	3,961,632	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Karangia Street Lights	Wamagana Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	4,952,504	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Hithe, Kiromo, Mbaaini, Kihora, Karangia, Mathakwani, Gwa Chief Wamagana Field, Hubuini, Kaiguri Kiandu Street Lights	Wamagana Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	3,715,248	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Karia Nderi Memorial	Ruringu Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	3,220,937	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Stand Alone At Kigoka ,Mutaigu And Karachuni Street Lights	Ruringu Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	2,723,135	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Mihutii Kiraniro Street Lights	Rugi Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,948,104	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Street Lights At Kirachiini	Mahiga Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	4,211,206	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Itiati And Mathaithi, Rafina Road, Jamaica, Mathua Road And Serгон Stand Alone Street Lights	Karatina Town Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,879,200	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Street Lights At Kirathimo Peca	Kabaru Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,944,160	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Street Lights At Chorongi, Kiamunyi	Ruringu Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	2,897,448	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Solar Street Lights at Njuguna Kairu Extension, Ark Junction & Tree Tops	Mweiga Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,478,640	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Kirurumi, Nyamakuyu	Dedan Kimathi Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,964,112	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Proposed Installation Of Ihururu Town Extension-Dedan Kimathi Ward	Dedan Kimathi Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	2,700,596	CGN	2022/23	Transport, Public Works, Infrastructure and Energy

Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Installation Of Street Lights Atmunungaini, Mumbuini Extension And Kibaara Whispers	Kamakwa Mukaro Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	3,938,200	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Karindundu And Grand Kago	Karatina Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	995,326.40	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Wakamata, Ngaini And Ruthagati	Karatina Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,229,600	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Connection Of 7no Highmasts At Ngaini/Ruthagati/Thaithi/Gatiko-Kirimukuyu Ward	Karatina Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	429,548	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Miiri, Kariki, Kagotha	Iriani Mathari Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,932,746	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Gamerock Extension, Berry's Field, Vera Extension Kahawa Campus	Kiganjo Mathari Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	2,258,868	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Street Lights At Ruringu Gachamengo Village	Ruringu Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,723,992	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Various Junctions	Mahiga Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,238,300	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Kiamucheru, Kihuri, Kagochi And Ngurweini	Magutu Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	990,640	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Gamerock, Ha Mwenji, Kiganjo Shopping Center	Kiganjo Mathari Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	988,320	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Kahawa Ridge	Wamagan a Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	989,248	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Mutatha Shopping Center Extension	Ruguru Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	3,569,088	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Kigogoini, Huhoini And Karunaini Area	Dedan Kimathi Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	3,707,070	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Lights At Mukurweini Mortuary Behind Equity Stage	Mukurweini Central Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	990,640	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Dedan Kimathi Highmast	Dedan Kimathi	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Highmast installed	1,964,112	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Streetlights At Chinga Dam,Iganza,Kianguru	Chinga Dam	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	2,299,097	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Kangaita Stage,Hanajoro Kiaigi & Kiahiti Market Streetlights	Aguthi Gaaki	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	987,160	CGN	2022/23	Transport, Public Works, Infrastructure and Energy



Project/ programme Name Title	Location of the Project	Objective	Target	Key Output	Estimated Budget	Source of Funds	Time Frame	Implementing Agency
Installation Of Street Lights At Gachuiro, Karingaini To Gitathini Up To Ha Mathew Shop	Kamakwa Mukaro	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	3,398,679	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Solar Street Lights	Rware	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	1,046,784	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of 20m Highmast At Dedan Kimathi	Dedan Kimathi	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	17,723,697	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Streetlight At Kagonye Mutaga	Mahiga Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	728,074	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Street Light At Kagere Munyange Gikoe	Mahiga Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	728,074	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation Of Streetlight At Narumuro Hospital	Narumuru /Kimathaga	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	784,895	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Services Of 150 Kva Generator At Governor's Office	Rware Ward	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Generator serviced	242,765	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation of street lights County Wide		To provide reliable, affordable, and sustainable energy	100% completion of planned works	Streetlights installed	37,300,000	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Transformer connectivity	Dedan Kimathi and Kirimukuyu	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Transformer connected	8,000,000	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation of Biogas	Aguthi Gaaki	To provide reliable, affordable, and sustainable energy	100% completion of planned works	Biogas installed	5,000,000	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Refurbishment of office building	Rware	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Building refurbished	3,000,000	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Installation of Culvert at Gathungu Kiagi and Huho-ini	Aguthi Gaaki	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Culvert installed	327,127	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Emergency Maintenance Works of Road At Gakawa Near PCEA Kimuri Church	Gakawa	To develop a sustainable and climate resilient infrastructure and transport network	100% completion of planned works	Road maintenance works completed	1,614,652	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Supply of electrical items for maintenance		To provide reliable, affordable, and sustainable energy	Procurement of electrical items	Electrical maintenance items supplied	4,915,000.00	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
County Electricity bills		To provide reliable, affordable, and sustainable energy	Payment of electricity bills	Electricity bills paid	80,000,000	CGN	2022/23	Transport, Public Works, Infrastructure and Energy
Maintenance of machinery/ Fuel		To develop a sustainable and climate resilient infrastructure and transport network	Procurement of fuel and maintenance of machinery	Fuel procured and machinery maintained	30,000,000	CGN	2022/23	Transport, Public Works, Infrastructure and Energy

## ANNEX 2: NEW PROJECT PROPOSALS

### Office of the Governor & Deputy Governor

Project Name	Location/ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Official Residence			Construction of the Governor's Official Residence in line with the SRC requirement	26,000,000	CGN	2023/24	Office of the Governor & Deputy Governor
Official Vehicle			Purchase of Deputy Governors' Official vehicle	13,000,000	CGN	2023/24	Office of the Governor & Deputy Governor

### Office of the County Secretary

Project Name	Location/ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Construction and Repair works	Nyeri Town Hall		Repair of Security Wall, Construction of Executive Carport and Shade area	4,750,000	CGN	2023/24	Office of the County Secretary
Ward Offices	Countywide		Construction and equipping of New Ward Offices	3,000,000	CGN	2023/24	Office of the County Secretary
Boundary fence, sentry and a gate	Karatina Town		Boundary fencing of Karatina town hall including construction of a sentry and a gate	5,000,000	CGN	2023/24	Office of the County Secretary
Boundary Fence	Iriaini-Othaya		Boundary fencing of Othaya Sub County Offices	2,000,000	CGN	2023/24	Office of the County Secretary

### Finance, Economic Planning and ICT

Project Name	Location/ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Office refurbishment	Countywide		Refurbishment of offices	20,000,000	CGN	2023/24	Finance, Economic Planning and ICT
Provision of Internet	Countywide		Networking & Cabling for enhanced internet connection	15,000,000	CGN	2023/24	Finance, Economic Planning and ICT

### Lands, Housing, Physical Planning and Urbanization

Project Name	Location/ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	ITEM CODE	ITEM DESCRIPTION
Planning of a market	Aguthi Gaaki	planning of a market	1,000,000	CGN	2023/24	Lands, Physical Planning & Urban Development	2211311	Contracted Technical Services
Colonial Village	Dedan Kimathi	Surveying and titling	1,000,000	CGN	2023/24	Lands, Physical Planning & Urban Development	2211311	Contracted Technical Services
Roads Construction	Gatitu Muruguru	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/24	Lands, Physical Planning & Urban Development	3110499	Construction of Roads - Other
Roads Construction	Kamakwa Mukaro ward	Grading, gravelling and installation of culverts	3,000,000	CGN	2023/24	Lands, Physical Planning & Urban Development	3110499	Construction of Roads - Other
Colonial Village	Kamakwa Mukaro ward	Surveying & titling	500,000	CGN	2023/24	Lands, Physical Planning & Urban Development	2211311	Contracted Technical Services
Mathaithi Colonial Village - Surveying	Karatina Town	Surveying & titling	1,500,000	CGN	2023/24	Lands, Housing, Physical Planning & urban Dev't	2211311	Contracted Technical Services
Roads Construction	Kiganjo Mathari	tarmacking	9,000,000	CGN	2023/24	Lands, Physical Planning & Urban Development	3110499	Construction of Roads - Other
Colonial Village	Magutu	Surveying & titling	500,000	CGN	2023/24	Lands, Physical Planning & Urban Development	2211311	Contracted Technical Services
Access Roads	Ruringu	Grading, gravelling and installation of culverts	5,000,000	CGN	2023/24	Lands, Housing, Physical Planning & urban Dev't	3110499	Construction of Roads - Other
Roads Construction	Ruring'u	Grading, gravelling and installation of culverts	3,000,000	CGN	2023/24	Lands, Physical Planning & Urban Development	3110499	Construction of Roads - Other
Roads Construction	Rware	Grading, gravelling and	5,000,000	CGN	2023/24	Lands, Physical Planning & Urban Development	3110499	Construction of Roads - Other

		installation of culverts					
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## Health Services

Project Name	Location/ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/Agency
Fencing Mukurweini KMTc	Mukurweini Central		Construction of perimeter Fence Mukerweini KMTc	7,500,000	CGN	2023/24	Health Services
EIA,Hospital master plan and Facilities titling	Countywide		Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.	5,000,000	CGN	2023/24	Health Services
Health Information Management System	Countywide		Acquisition of HMIS for Health Facilities to enhance Revenue Collection and data management.	4,500,000	CGN	2023/24	Health Services
Refurbishment	PGH		Refurbishment of paediatric ward, ward 1	8,000,000	CGN	2023/24	Health Services
Medical and dental equipment.	PGH		Equipping various units at Nyeri Referral Hospital	5,000,000	CGN	2023/24	Health Services
Solar Energy project	PGH		Solar supply and installation to save on electricity cost.	5,000,000	CGN	2023/24	Health Services
Refurbishment	Karatina Hospital		Refurbishment of Non-Residential Buildings in the Hospital	2,000,000	CGN	2023/24	Health Services
Emergency unit	Karatina Hospital		Completion of the emergency unit at Karatina Level 4 Hospital	10,000,000	CGN	2023/24	Health Services
Modern Incinerator and Solar Energy	Karatina Hospital		Supply and installation of a modern incinerator and solar energy	10,000,000	CGN	2023/24	Health Services
OPD block	Mukurweini Hospital		OPD Block at Mukurwe-ini Hospital.	9,000,000	CGN	2023/24	Health Services
Refurbishment	Mukurweini Hospital		Refurbishment of Non-Residential Buildings	2,000,000	CGN	2023/24	Health Services
Refurbishment	Othaya Hospital		Refurbishment of Non-Residential Buildings	2,000,000	CGN	2023/24	Health Services
Gate and perimeter wall	Mt Kenya Hospital		Construction of perimeter wall and a gate	3,000,000	CGN	2023/24	Health Services
Refurbishment	Mt Kenya Hospital		Refurbishment of Old hospital Buildings at Mt. Kenya Hospital and Amenity Services.	5,000,000	CGN	2023/24	Health Services
Refurbishment	Countywide		For repairs & maintenance at various rural facilities.	5,000,000	CGN	2023/24	Health Services
Constructions,Solar energy	Countywide		Provision for civil and infrastructural works at various rural health facilities including Solar supply and installation to safe electricity cost.	4,000,000	CGN	2023/24	Health Services
Medical equipment	Countywide		Purchase of medical equipment for rural health facilities.	5,000,000	CGN	2023/24	Health Services
Kangurwe Dispensary	Rugi		Phase 2 completion	2,000,000	CGN	2023/24	Health Services
Miiri Dispensary	Iriaini Mathira		Completion of construction works	2,000,000	CGN	2023/24	Health Services
Lachuta Dispensary	Gatarakwa		Renovations	1,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Mukurweini Central		Renovations	1,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Magutu		Renovations	500,000	CGN	2023/24	Health Services
Ngorano Health Center	Ruguru		Construction/ renovations/ equipping	1,250,000	CGN	2023/24	Health Services
Iruri Dispensary	Ruguru		Construction/ renovations/ equipping	1,000,000	CGN	2023/24	Health Services
Ruguru health Center	Ruguru		Construction/ renovations/ equipping	2,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Karatina Town		Construction/ renovations/ equipping	2,000,000	CGN	2023/24	Health Services
Witima Dispensary	Karima	1 no.	Partitioning to provide a pharmacy room	450,000	CGN	2023/24	Health Services
Health Center/ dispensary	Aguthi Gaaki		Construction/ renovations/ equipping	1,300,000	CGN	2023/24	Health Services
Health Center/ dispensary	Mweiga		Construction/ renovations/ equipping	4,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Mahiga		Construction/ renovations/ equipping	2,000,000	CGN	2023/24	Health Services
Health Center/ dispensary	Dedan Kimathi		Renovations	1,000,000	CGN	2023/24	Health Services
Karuthi Health Center	Chinga		Renovations	1,000,000	CGN	2023/24	Health Services

Project Name	Location/ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/Agency
Health Center/dispensary	Thegu River		Construction of a dispensary	2,000,000	CGN	2023/24	Health Services
Health Center/dispensary	Kamakwa Mukaro ward		Renovations/ Equipping	500,000	CGN	2023/24	Health Services
Health Center/dispensary	Iriaini Othaya		Construction/ renovations/ equipping	1,000,000	CGN	2023/24	Health Services
Health Center/dispensary	Gikondi		Construction/ renovations	2,000,000	CGN	2023/24	Health Services
Supplies for Production	Countywide		To support Medical Drugs, Non-pharms and other specialized medical supplies / programmes.	253,000,000	CGN	2023/24	Health Services
Medical and dental equipment	Countywide		To be utilized for equipping of level II, III, IV & V facilities.	18,406,849	CGN	2023/24	Health Services

### Gender, Youth, Social Services and Sports

Project Name	Location/Ward	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/Agency	Item Code	Unit	Item Description
Merchandise	Aguthi Gaaki	Purchase of equipments	1,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Sports equipment	Aguthi Gaaki	Purchase of sports equipment	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Sports equipment	Chinga	Purchase of sports equipment	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Merchandise	Dedan Kimathi	Purchase of equipments	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Kinunga Stadium	Dedan Kimathi	Installation of streetlight & Renovation	2,500,000	CGN	2023/24	Gender, Youth, Social Services & Sports	3110504	Sports	Other Infrastructure and Civil Works
Merchandise	Endarasha Mwoyogo	Purchase of equipments	2,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Gakawa	Purchase of equipments	2,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Gatarakwa	Purchase of equipments	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Gatitu Muruguru	Purchase of tents and chairs	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Sports equipment	Gatitu Muruguru	Purchase of Sports equipment	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Sports	Gikondi	Purchase of sports equipment	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Merchandise	Iriaini Mathira	Purchase of equipment	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Iriaini Othaya	Purchase of equipments	1,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares

									and Small Equipment
Merchandise	Kabaru	Purchase of equipments	2,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Sports	Kabaru	Sporting activities	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Merchandise	Kamakwa Mukaro	Purchase of equipments	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Purchase of Sports equipment and uniform	Karima	Purchase of balls, nets and uniform	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Merchandise	Kiganjo Mathari	Purchase of equipments	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Kirimukuyu	Purchase of equipments	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Sports programme	Kirimukuyu	Purchase of sports equipment	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Merchandise	Mahiga	Purchase of equipments	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Mahiga	Purchase of equipments	3,000,000	CGN	2023/24	Gender, Youth, Social Services & Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Mugunda	Purchase of equipments	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Mukurweini Central	Purchase of equipments	1,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Construction of a social hall	Mukurweini West	Construction of a social hall	3,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3110299	Gender	Construction of Buildings - Ot
Tambaya Playground	Mukurweini West	Completion of playground toilet	500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3110504	Sports	Other Infrastructure and Civil Works
Mweiga Town Container	Mweiga	Fabricated Ablution Block and changing room	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3110504	Sports	Other Infrastructure and Civil Works
Sports programme	Mweiga	Purchase of sports equipment	1,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Tents	Ruguru	purchase of tents	4,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Ruringu	Purchase of equipments	8,000,000	CGN	2023/24	Gender, Youth, Social Services & Sports	2211006	Gender	Purchase of Workshop Tools, Spares

									and Small Equipment
Merchandise	Ruring'u	Purchase of equipments	2,500,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Tents	Rware	Purchase of tents and chairs	250,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Merchandise	Thegu River	Purchase of equipments	2,000,000	CGN	2023/24	Gender, Youth, Social Services and Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment
Youth and Sports	Thegu River	Purchase of sports equipment	700,000	CGN	2023/24	Gender, Youth, Social Services and Sports	3111009	Sports	Purchase of other Office Equipment
Merchandise	Wamagana	Purchase of equipments	3,000,000	CGN	2023/24	Gender, Youth, Social Services & Sports	2211006	Gender	Purchase of Workshop Tools, Spares and Small Equipment

### County Public Service and Solid Waste Management

Project Name	Location/ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Ramp at Governor's office	Nyeri Town Hall		Construction of a Ramp for accessibility from Ground Floor to Second Floor	5,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Improving work environment and safety	Block C		Electricity & Water meter separation, Reinforce office doors and Tile of various offices;	2,500,000	CGN	2023/24	County Public Service and Solid Waste Management
Safety gear	Countywide		Purchase of Workshop Tools, Spares and Small Equipment;	2,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Garbage management plant	Countywide		Purchase of a Side Loader and of Skip bins	19,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Constructions	Karatina Town		Construction of ablution block and changing room	1,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Garbage management	Countywide		Contracted garbage management Services	3,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Vehicle & Machinery Maintainance	Countywide		Maintenance of Motor Vehicles/Garbage trucks, Plants & Machinery	3,500,000	CGN	2023/24	County Public Service and Solid Waste Management
Fuel for solid waste management	Countywide		Purchase of fuel for garbage collection and dumpsite management	12,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Garbage management	Countywide		Hire of Machinery	3,500,000	CGN	2023/24	County Public Service and Solid Waste Management
Safety gear	Countywide		Purchase of Protective/Safety Gears for sanitation staff	2,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Gikeu dumpsite	Karima		Completion of Perimeter wall, Ablution block and Connection of water supply	4,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Pre-feasibility, feasibility and Appraisal Studies	Countywide		Pre-feasibility, feasibility and Appraisal Studies	1,000,000	CGN	2023/24	County Public Service and Solid Waste Management
Carwash for garbage trucks and dumsite tittle deeds	Countywide		Construction/Provision of carwash facilities (garbage trucks) and Acquisition of dumpsite Title deeds	300,000	CGN	2023/24	County Public Service and Solid Waste Management

### Agriculture Livestock and Aquaculture Development

Project Name	Location/Ward	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency	Item Code
Supply of manure	Chinga	purchase of manure	2,000,000	CGN	2023/24	Agriculture, Livestock & fisheries	2211007
Agricultural improvement project	Dedan Kimathi	purchase of agricultural materials	2,000,000	CGN	2023/24	Agriculture, Livestock & fisheries	2211007
Farm Equipments	Dedan Kimathi	purchase of agricultural materials	4,500,000	CGN	2023/24	Agriculture, Livestock & Fisheries	2211007

Project Name	Location/ Ward	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency	Item Code
Ihururu Dairy	Dedan Kimathi	Milk Plant	10,000,000	CGN	2023/24	Agriculture, Livestock & Fisheries	2211007
Indeginous Chicken	Dedan Kimathi	Procurement of Chicks	3,000,000	CGN	2023/24	Agriculture, Livestock & Fisheries	3111302
Renovation of tea buying centers	Dedan Kimathi	renovations	5,000,000	CGN	2023/24	Agriculture, Livestock & Fisheries	3110504
Dairy goats project	Gatarakwa	Purchase of dairy goats	2,500,000	CGN	2023/24	Agriculture, Livestock & fisheries	3111302
Agricultural improvement project	Iriaini Othaya	Purchase of nylon heavy duty papers for planting azola and dark weed	1,500,000	CGN	2023/24	Agriculture, Livestock & fisheries	2211007
Kairuthi Dairy	Iriaini Othaya	construction	1,000,000	CGN	2023/24	Agriculture, Livestock & fisheries	3110299
Agricultural improvement project	Iriaini Othaya	Purchase of a green house	350,000	CGN	2023/24	Agriculture, Livestock & fisheries	3110504
Agricultural improvement project	Iriaini Othaya	purchase of seedlings	500,000	CGN	2023/24	Agriculture, Livestock & fisheries	3111305
Procure, install and commission one (1000Kg) feed mixer and hammer mill and starter raw materials for Island Farmers	Kabaru		5,000,000	CGN	2023/24	Agriculture, Livestock & Fisheries	2211007
Slopes Dairy	Karatina Town	Milk Plant	10,000,000	CGN	2023/24	Agriculture, Livestock & Fisheries	2211007
Agricultural improvement project	Kirimukuyu	purchase of agricultural materials	2,000,000	CGN	2023/24	Agriculture, Livestock & fisheries	2211007
Procurement of farm inputs	Kirimukuyu	Procurement of fish feeds, seing net and fish pond cover nets	5,600,000	CGN	2023/24	Agriculture, Livestock & Fisheries	2211023
Agricultural improvement project	Mweiga	purchase of agricultural materials	2,000,000	CGN	2023/24	Agriculture, Livestock & fisheries	2211007
Cold room and feed mixer	Mweiga		5,000,000	CGN	2023/24	Agriculture, Livestock & Fisheries	2211007
Farm equipments	Mweiga		2,500,000	CGN	2023/24	Agriculture, Livestock & Fisheries	2211007
Agricultural improvement project	Naromoru Kiamathaga	purchase of agricultural materials	2,000,000	CGN	2023/24	Agriculture, Livestock & fisheries	2211007
Agriculture project	Ruringu		5,000,000	CGN	2023/24	Agriculture, Livestock & Fisheries	3111302
Agricultural improvement project	Ruring'u	purchase of agricultural materials	1,000,000	CGN	2023/24	Agriculture, Livestock & fisheries	2211007
Agriculture Improvement	Thegu River	Procurement of Chicks	1,300,000	CGN	2023/24	Agriculture, Livestock & fisheries	3111302
Agricultural improvement project	Wamagana	purchase of agricultural materials	1,500,000	CGN	2023/24	Agriculture, Livestock & fisheries	2211007

### Trade, Cooperatives, Culture and Tourism

Project Name	Location/ ward	Description of activities	Estimated Cost	Source of funds	Timeframe	Implementing Department/ Agency	Item Code	Item Description
Market rehabilitation	Dedan Kimathi	Renovations	1,000,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works

Gatitu and Marua Market Completion	Gatitu Muruguru	Completion of market	3,000,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Boda boda shed	Gikondi	Construction of boda boda sheds	500,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Purchase of a feed mixer	Iriaini Mathira	Purchase of a feed mixer	3,000,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	2211007	Agricultural Materials, Supplies and Small Equipment
Ndomboche Falls	Iriaini Mathira	Improvement of tourist site	3,000,000			Trade, Cooperatives, Culture & Tourism	3110599	Refurbishment of Buildings – Other
Othaya Boda boda shed	Iriaini Othaya	Construction of boda boda sheds	500,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Othaya Ablution block (Mtumba Market)	Iriaini Othaya	Construction of an ablution Block	1,500,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Kimahuri Public toilet	Kabaru	Renovations	1,000,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Gura Coffee factory	Karima	Purchase and installation of a solar dryer	1,500,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	2211007	Agricultural Materials, Supplies and Small Equipment
Construction of sheds	Karima	construction of sheds	500,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Boda boda shed	Mukurweini Central	construction of boda boda sheds	500,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Construction of Jua Kali sheds	Mukurweini West	construction of sheds	4,000,000			Trade, Cooperatives, Culture & Tourism	3110599	Refurbishment of Buildings – Other
Mudavadi Market	Rware	Renovation	1,250,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Boda boda shed	Thegu River	Construction of a Boda Boda Sheds	1,000,000	CGN	2023/24	Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works
Giakanja Market	Wamagana	construction of sheds	5,000,000			Trade, Cooperatives, Culture & Tourism	3110504	Other Infrastructure and Civil Works

## Education

Project Name	Location/ Ward	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department / Agency	Item Code	Unit	Item Description
ECDE	Aguthi Gaaki	Construction of a classroom	1,500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Kagongo ECDE	Chinga	Renovations	500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
ECDE	Dedan Kimathi	Construction of an ECDE	1,500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Kiriti & Kirurumi ECDE	Dedan Kimathi	construction	5,000,000	CGN	2023/24	Education	3110399	ECDE	Refurbishment of Buildings-Others
Burguret ECDE	Gakawa	Renovation of ECDE	400,000		2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Boda Boda training	Gatitu Muruguru	Training of boda boda riders	1,000,000	CGN	2023/24	Education	2640599	Training	Other Capital Grants and Trans
ECDE	Gikondi	Construction & renovations	1,500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Training	Gikondi	Certification	500,000	CGN	2023/24	Education	2640599	Training	Other Capital Grants and Trans
Mutonga Polytechnic	Gikondi	Renovations	500,000	CGN	2023/24	Education	3110504	YP	Other Infrastructure and Civil Works
Kianduiga Ndaroini polytechnic	Iriaini Mathira	Construction of a toilet block	500,000	CGN	2023/24	Education	3110504	YP	Other Infrastructure and Civil Works
Othaya ECDE Boma ECDE	Iriaini Othaya	Fencing and face lift	500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Training at Othaya Poly	Iriaini Othaya	Certification	500,000	CGN	2023/24	Education	2640599	Training	Other Capital Grants and Trans
Training	Kabaru	Training and licensing of boda boda riders	1,500,000	CGN	2023/24	Education	2640599	Training	Other Capital Grants and Trans



ECDE	Kamakwa Mukaro ward	Renovations	1,000,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
ECDE	Karatina Town	Renovations	1,000,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Itiati ECDE Toilet	Karatina Town	Construction	1,000,000	CGN	2023/24	Education	3110399	ECDE	Refurbishment of Buildings-Others
ECDE	Karima	equipping of ECDE	300,000	CGN	2023/24	Education	3111109	ECDE	Purchase of Educational Aids and Related Equipment
Polytechnic	Karima	Renovations	500,000	CGN	2023/24	Education	3110504	YP	Other Infrastructure and Civil Works
ECDE	Kiganjo Mathari	Construction of a classroom	3,000,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Training	Kiganjo Mathari	Boda boda training	500,000	CGN	2023/24	Education	2640599	Training	Other Capital Grants and Trans
ECDE	Konyu	Renovations	500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
ECDE	Magutu	Construction of a classroom	1,500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
ECDE	Mahiga	Construction of a classroom	2,500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Procurement of Heel lasting machine for Rukira VTC	Mahiga	equipping of ECDE	3,500,000	CGN	2023/24	Education	3111009	YP	Purchase of Educational Aid and related equipment
ECDE	Mugunda	Construction and renovation	1,500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Kabendera & Muthangira ECDE	Mugunda	Construction of ECDE & A toilet	5,000,000	CGN	2023/24	Education	3110399	ECDE	Refurbishment of Buildings-Others
Ngoru ECDE	Mukurweini Central	Renovations	300,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
ECDE	Mweiga	Construction/renovations/equipping	500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
ECDE	Naromoru Kiamathaga	Construction of a classroom	2,000,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Giathugu polytechnic	Rugi	Fencing	1,500,000	CGN	2023/24	Education	3110504	YP	Other Infrastructure and Civil Works
Giathugu polytechnic	Rugi	Purchase of a training vehicle	2,500,000	CGN	2023/24	Education	3111109	YP	Purchase of Educational Aids and Related Equipment
Sagana Pry ECDE	Ruguru	Construction of a pit latrine	1,000,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Youth Polytechnic	Ruringu	Training and licensing of boda boda riders	2,000,000	CGN	2023/24	Education	2640599	Training	Other capital grants and transfer
ECDE	Thegu River	Construction of a classroom	1,500,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Ndugamano ECDE	Wamagana	Construction of an ablution block	700,000	CGN	2023/24	Education	3110504	ECDE	Other Infrastructure and Civil Works
Ndugamano ECDE	Wamagana	equipping of ECDE	300,000	CGN	2023/24	Education	3111109	ECDE	Purchase of Educational Aids and Related Equipment
ECDE	Wamagana	construction	2,000,000	CGN	2023/24	Education	3110399	ECDE	Refurbishment of Buildings-Others

### Water, Environment and Climate Change

Project Name	Location/ Ward	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency	Item Code	Item Description
Bio degradable machine	Chinga	Purchase of a biodegradable machine	500,000	CGN	2023/24	Water, Environment & Climate Change	3111120	Purch. of Specialised Plant. -
Water project	Dedan Kimathi	Provision of water	1,000,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage

Huho-Ini Mukaro	Dedan Kimathi	Provision of water	10,250,000	CGN	2023/24	Water, Environment & Climate Change	3110504	Other Infrastructure and Civil Works
Water project	Endarasha Mwoyogo	Provision of water	3,500,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Water project	Gikondi	Irrigation water and tank rehabilitation	3,500,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Water project	Iriaini Othaya	Provision of water	500,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Water project	Kabaru	Provision of water	3,000,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Water project	Kamakwa Mukaro ward	Provision of water	500,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Kariithi Water Project	Karatina Town	Construction of office	1,500,000	CGN	2023/24	Water, Environment & Climate Change	3110504	Other Infrastructure and Civil Works
Water project	Kiganjo Mathari	Piping	500,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Nyaribo Water Project	Kiganjo Mathari	Purchase of pipes	1,500,000	CGN	2023/24	Water, Environment & Climate Change	3110504	Other Infrastructure and Civil Works
Nyewasco/Mawasco	Kirimukuyu	Transfer	20,000,000	CGN	2023/24	Water, Environment & Climate Change	2640503	Other Capital grants
Water project	Kirimukuyu	Provision of water	3,000,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Water project	Konyu	Provision of water	8,000,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Water project	Magutu	Provision of water	2,500,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Water project	Mugunda	tank construction and Purchase of pipes	500,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Water project	Mukurweini Central	Purchase of pipes	1,000,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
Environment project	Mukurweini Central	purchase of Ecofriendly cooking jikos	1,000,000	CGN	2023/24	Water, Environment & Climate Change	3110604	Overhaul of Other Infrastructure and Civil Works
Water project	Mweiga	Provision of water	2,000,000	CGN	2023/24	Water, Environment & Climate Change	3110502	Water Supplies and Sewerage
TEAWASCO	TETU	Transfer	5,000,000	CGN	2023/24	Water, Environment & Climate Change	2640503	Other Capital grants
Water project	Thegu River	Pipes and fittings	2,500,000	CGN	2023/24	Water, Environment &	3110502	Water Supplies and Sewerage

						Climate Change		
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### County Assembly

Project Name	Location/ward	Description Of Activities	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Time frame	Implementing Department/ Agency
Construction of Speakers' s official Residence	Site to be Identified	Construction of Speakers' s official Residence	1 Residence	Official Residence constructed	35,000,000	CGN	2023-2024	County Assembly of Nyeri
Office Renovation and Refurbishment of offices	County Assembly	Office Renovation and Refurbishment of offices	1 Office block	Office renovated and refurbished	8,000,000	CGN	2023-2024	County Assembly of Nyeri
Other Infrastructure & Civil Works	County Assembly	Land Scapping works, water tower and Installation of containers	3. No		7,000,000	CGN	2023-2024	County Assembly of Nyeri

### County Public Service Board

Project Name	Location/ward	Target	Description of activities	Estimated Cost(Ksh.)	Source of funds	Timeframe	Implementing Department/ Agency
Office Expansion	Rware		Construction works to create more office space	6,000,000	CGN	2023/24	County Public Service Board

### Roads, Transport, Public Works, Infrastructure and Energy

Project Name	Location/ Ward	Description Of Activities	Estimated Cost	Source Of Funds	Timeframe	Implementing Department/ Agency	Item Code	Item Description
Biogas Installation	Aguthi Gaaki	Biogas Installation	1,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110599	Other Infrastructure and Civil Works
Roads Construction	Aguthi Gaaki	Grading, gravelling and installation of culverts	5,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Aguthi Gaaki	installation of streetlights	1,700,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Haulage of murrum	Chinga	Grading, gravelling and installation of culverts	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Kagongo/ Kianwe Bridge	Chinga	Construction of a bridge	3,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110501	Bridges
Streetlights	Chinga	installation of streetlights	4,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Dedan Kimathi	Grading, gravelling and installation of culverts	3,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Dedan Kimathi	installation of streetlights	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Transfer to KPLC	Dedan Kimathi	Extension of connectivity & purchase of transformer	5,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110599	Other Infrastructures and civil works
Roads Construction	Enderasha Mwoyogo	Grading, gravelling and installation of culverts	7,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Culverts Installation	Gakawa	Grading, gravelling and installation of culverts	1,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads

Electric posts reroofing	Gakawa	Reroofing of Electric Posts	1,100,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Machinery Programme	Gakawa	Grading, gravelling and installation of culverts	2,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Gakawa	Grading, gravelling and installation of culverts	4,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Gakawa	installation of streetlights	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Karachi - Kagombe rd	Gatarakwa	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Karage B Rd	Gatarakwa	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Kinyaiti - Gathiga rd	Gatarakwa	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Muturi - Ndiritu - Kimenju	Gatarakwa	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Gatarakwa	installation of streetlights	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Mugwathi	Gatitu Muruguru	installation of streetlights	1,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Streetlights	Gatitu Muruguru	installation of streetlights	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Gikondi	Grading, gravelling and installation of culverts	2,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
streetlights	Gikondi	installation of streetlights	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Access roads	Iriaini Mathira	Grading, gravelling and installation of culverts	3,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
streetlights	Iriaini Mathira	installation of streetlights	4,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Iriaini Othaya	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
streetlights	Iriaini Othaya	installation of streetlights	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Machinery Programme	Kabaru	Grading, gravelling and installation of culverts	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Roads Construction	Kabaru	Grading, gravelling and installation of culverts	2,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Kabaru	installation of streetlights	1,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Streetlights	Kamakwa Mukaro ward	installation of streetlights	7,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works

Karatina town Streetlights	Karatina Town	installation of streetlights	5,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Karatina Town	Grading, gravelling and installation of culverts	8,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Karatina Town	installation of streetlights	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Karima	Grading, gravelling and installation of culverts	8,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights (stand alone)	Karima	installation of streetlights	1,250,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Kirimukuyu	Grading, gravelling and installation of culverts	4,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Transfer to KPLC	Kirimukuyu	Extension of connectivity & purchase of transformer	4,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110599	Other Infrastructures and civil works
Roads Construction	Konyu	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Konyu	installation of streetlights	1,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Road construction	Magutu	Grading, gravelling and installation of culverts	5,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Magutu	installation of streetlights	3,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Access Roads	Mahiga	Grading, gravelling and installation of culverts	2,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110402	Access Roads
Roads Construction	Mahiga	Grading, gravelling and installation of culverts	6,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Mahiga	installation of streetlights	2,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Streetlights	Mahiga	installation of streetlights	3,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Transfer to KPLC	Mahiga	Extension of connectivity & purchase of transformer	10,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110599	Other Infrastructures and civil works
Culverts Installation	Mugunda	Grading, gravelling and installation of culverts	1,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Machinery Programme	Mugunda	Grading, gravelling and installation of culverts	1,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Mugunda	Grading, gravelling and installation of culverts	6,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Mugunda	installation of streetlights	750,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Wangata Access Rd	Mugunda	Grading, gravelling and	2,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110402	Access Roads

		installation of culverts						
Transfer to KPLC	Mugunda/Ruringu	Extension of connectivity & purchase of transformer	3,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110599	Other Infrastructures and civil works
Roads Construction	Mukurweini Central	Grading, gravelling and installation of culverts	6,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
streetlights	Mukurweini Central	installation of streetlights	2,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Mukurweini West	Grading, gravelling and installation of culverts	4,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Mukurweini West	installation of streetlights	3,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Mweiga	Grading, gravelling and installation of culverts	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Mweiga	installation of streetlights	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Naromoru Kiamathaga	Grading, gravelling and installation of culverts	8,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Naromoru Kiamathaga	installation of streetlights	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Kamugwi Rd	Rugi	Grading, gravelling and installation of culverts	2,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Njege Rd	Rugi	Grading, gravelling and installation of culverts	3,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
South tetu - Mihuti	Rugi	installation of streetlights	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
streetlights (Stand alone)	Ruguru	installation of streetlights	3,750,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Streetlights	Ruring'u	installation of streetlights	7,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Streetlights	Rware	installation of streetlights	7,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Roads Construction	Thegu River	Grading, gravelling and installation of culverts	3,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
Streetlights	Thegu River	installation of streetlights	1,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Access roads	Various	Grading, gravelling and installation of culverts	20,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110402	Access Roads
Access Roads	Wamagana	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110402	Access Roads
Bridges	Wamagana	Construction of a bridge	1,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110501	
Road Connectivity	Wamagana	Grading, gravelling and	3,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads

		installation of culverts						
Roads Construction	Wamagana	Grading, gravelling and installation of culverts	4,000,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110402	Access Roads
streetlights	Wamagana	installation of streetlights	3,500,000	CGN	2023/24	Roads, Transport, Public Works, Infrastructure & Energy	3110504	Other Infrastructure and Civil Works
Transfer to KPLC	Wamagana	Extension of connectivity & purchase of transformer	7,000,000	CGN	2023/24	Roads, Public Works, Transport, Infrastructure & Energy	3110599	Other Infrastructures and civil works